



Business Plan

2022-23 to 2024-25



NORTHLANDS
COLLEGE



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INTRODUCTION

Northlands College is pleased to provide our Business Plan for the period 2022-2023, as well as estimates for the 2023-2024 and 2024-2025 years. Northlands College remains strongly committed to supporting the *Government of Saskatchewan's Growth Plan-The Next Decade of Growth 2020-2030* and in so doing will ensure that we continue to provide valuable educational and training opportunities to the citizens of Northern Saskatchewan. These opportunities will undoubtedly ensure that Northerners will be able to take part in our province's growth during this next decade.

As we have begun to emerge from the pandemic of the past two years, we have taken the opportunity to reflect on many of the lessons learned over this time. We have come to realize that technology has allowed us to conduct business in many ways we never thought possible pre-pandemic. As a result, we will continue to utilize these tools moving forward to ensure that we are able to reach as many students as possible throughout the vast portion of the province we serve. Furthermore, the technological toolkit we have built as an organization continues to grow and as such, we find ourselves continuing to look for new and innovative training opportunities to provide Northerners who will meet industry needs moving forward. Students who have spent their entire post-secondary experience in the pandemic have come to expect different things from their post-secondary providers, things that may not have been top of mind pre-pandemic. Many of these things are related to the digital world we currently live in; things that we depended on during the pandemic. Students want an education today that aligns with the digital lifestyle that they are now well versed in. As post-secondary providers, it is incumbent upon us to continue to provide these opportunities as we begin to emerge from the pandemic. Northlands College continues to embrace "distance delivery" as well as "digital literacy". We did so pre-pandemic and will do so post-pandemic.

As is always the case in Northern Saskatchewan, we subscribe to the belief that there is tremendous strength and advantage to working together. Northlands College will continue to seek out partnerships to leverage our collective assets for the benefit of the students we serve. In doing so, we hope to continually be able to meet industry needs and consequently be connecting training to employment opportunities.

In looking ahead at the next three academic years for this document, we would be remiss without referring to the financial realities for the years ahead. It is understood that as we emerge from this pandemic, financial resources will be stretched to their limits and the multi-year funding formula has given us the opportunity to begin planning for the new financial reality we will find ourselves in for the coming years. We have begun to engage in strategic financial planning as a proactive approach to anticipated budget constraints in the years ahead. We fully recognize that as we return to base level funding in the 2023-2024 fiscal year that financial adjustments will have to be in place to ensure organizational sustainability. Some of the realities imposed by the pandemic will ensure cost savings in the years ahead. For instance, the savings video meetings have created around travel will continue with our institution post-pandemic. In addition, Northlands College has begun the process of reaching out to external sources of revenue to help meet our financial needs as we continue to emerge from the pandemic. We are confident that we will be able to live within our financial means, while at the same time providing quality programming to the citizens we serve here in Northern Saskatchewan.

As I often like to point out, one of our greatest assets is our people, our students and staff. These past two years have been a challenge in so many ways, but our people have stepped up on every occasion to illustrate our collective resilience in the face of this pandemic. At the same time however, we must also

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recognize the impact these past two years have had on people's mental health. In so doing, no plan would be complete without this acknowledgement and a commitment to ensure that the mental health of our students and staff remain foremost in one's thoughts as we move into our next business plan cycle. In closing, I would like to extend my personal thanks to all of those that have contributed to our ability to conduct business as a post-secondary institution during this pandemic and offer my very best wishes for a successful number of years ahead as we emerge from the pandemic. 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

A. 2022-25 INSTITUTIONAL PLAN

2022-2025 Goals, Strategies, Key Actions and Success Measures

Northlands College will continue to engage in planning that is both proactive and efficient. Our successes over the years have been anchored in our ability to create strong partnerships throughout northern Saskatchewan and beyond. We fully intend to build upon this strong tradition, particularly as we move further into the multi-year funding model. Leveraging our current and future financial resources with viable partners will be key to sustainability once we move into the third year of the multi-year funding model and the return to baseline funding. We will continue to look for ways to align ourselves with the province's plan for growth over the next decade and in so doing, provide opportunities for the students we serve to take their rightful part in our province's economy and share in its growth. We will look to expand our distance education learning opportunities and, in the process, reach more students in a very cost-effective way. The pandemic has undoubtedly created many challenges. As we begin to live in the new reality of the post-pandemic, we recognize that many of the lessons learned, have given us many new ways of conducting business. These new ways can sometimes better meet the needs of a new generation of students, while at the same time providing financial savings at a period when it is very much needed.

Government of Saskatchewan Vision and Goals:

Saskatchewan's Vision

"...to be the place in Canada - to live, to work, to start a business to get an education, to raise a family and to build a life."

>> Government Goals

A Strong Economy

Strong Communities

Strong Families

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.

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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 work diligently to ensure student barriers are eliminated to ensure that student success is always at the forefront of all that we do.
- Continuing to ensure that our educational model is one that is continually responsive to the labour market needs of business and industry both provincially and nationally.
- Continuing to build upon existing partnerships, while at the same time seeking out new ones through ongoing 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.

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 85% of its current 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's Mission Statement:

The Ministry of Advanced Education [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. Meet employer demand for a skilled workforce.

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2. Develop skills for in-demand jobs.
3. Attract a stable labour supply.

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 continue to ensure fair and equitable access to programming throughout northern Saskatchewan. Our endeavours will align with the government's goal of having students succeed in post-secondary education through key actions including accessibility to financial resources such as student loans, grants and scholarships. Our student support team will continue to be well versed on all things related to financial supports for students. We will continue to be innovative with respect to fundraising activities that will generate money for our scholarship foundation. In addition, we will continue to work hard to ensure easy access for students with respect to learner pathways and transitions. We will accomplish this through open lines of communication between departments and outside agencies as well as regular dialogue with our students. As we move into the 2022-2023 academic year, we will continue to have the ability to offer a diverse suite of programs in a safe and inclusive fashion. Additionally, with most of our student population 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. We take tremendous pride in the accomplishments we have experienced in recent years with respect to Indigenization and as a result, we know this has created a greater sense of belonging among our students. Creating a sense of belonging through things such as language and culture contributes greatly to one's sense of accessibility. We feel that continuing to build upon this success will only make our organization more desirable and accessible. We have a Manager of Indigenous Initiatives and an Elder in Residence who both are very connected to our student body. Together, they ensure



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students have access to educational opportunities within the context of culture and language. This learning environment sends the very clear message to students that where you come from is just as important as where you want to go. Through these endeavours, students at Northlands College will be given every opportunity to be successful as they begin to chart their life's pathways.

- 2. Responsive:** Northlands College will continue to be responsive to the needs of students, communities and the economy in alignment with the province. Responding to labour market needs in the province allows us to tie training opportunities to jobs. We will accomplish our goal of being responsive to these needs in the following ways:



- a. Maintaining community ties throughout northern Saskatchewan by keeping our organizational finger on the pulse of our northern and provincial economies. As we continue to emerge from the pandemic, a physical presence throughout northern Saskatchewan will be easier to accomplish and therefore, being on the ground to talk with community leaders will become a reality once again.
- b. Continuing to be aware of labour market statistics both for our province and nationally as well. Knowing where the economic need is always positions us to respond with training opportunities that will more likely lead to employment opportunities.
- c. Create and maintain direct connections to employers in the north to ensure they have a voice as it relates to expressing their employment needs. We will accomplish this through being out in the communities, but also through providing opportunities for dialogue at our and community facilities throughout northern Saskatchewan.

Responsiveness also is equally important as it relates to our students. We continually strive to make the student experience at Northlands College an enjoyable and fulfilling one. We will continue to do this through:

- a. Supporting students by recognizing that because of the pandemic, they have different expectations of post-secondary institutions. Many current day students are very well versed in the use of technology and the pandemic has only sharpened these skills out of necessity. Students will have an expectation that the post-secondary institution they choose will be responsive to their needs and wants as it relates to delivery options and the use of technology as a delivery tool. Northlands College fully intends to keep technology front and center as we continue to emerge from the pandemic.
- b. Support culturally appropriate education and services for all learners with an emphasis or focus on Indigenous worldviews.
- c. Support the increase of the number of Indigenous learners and ensure the retention and success of those students.
- d. Share Indigenous culture, history, and knowledge with the Northlands College community.

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- e. Continuing to ensure that we have a vibrant and well-trained staff for our student affairs department.
- f. Assessing student needs, both educationally and otherwise, very early during their first interactions with us. We will always maintain that our goal will be to set students up for success. This can be accomplished through getting to know the student very early on and being responsive to not only their educational needs, but in many other areas as well. 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 institution, Northlands College recognizes the importance of achieving expected outcomes and maintaining a very high degree of transparency. We intend to remain very accountable moving forward in these ways by continuing to hold the organizational bar very high for ourselves, while at the same time, maintaining the very good relationship we have with both the Ministry of Advanced Education and the Ministry of Immigration and Career Training. Both Ministries have shown themselves to be very supportive these past few years during the pandemic and we have achieved a working relationship that lends itself very nicely to a high degree of transparency. Northlands College is committed to the performance framework for the post-secondary sector that will demonstrate our progress in 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. Through the incorporation of accountability measures, we intend to ensure the long-term sustainability of our institution. This along with securing external sources of funding and finding efficiencies within the sector will go a long way.



- 4. Sustainable:** As we begin to enter year two of the multi-year funding agreement, we remain ever mindful of the fact that for the 2023-24 year we will be moving back to the funding level of three years prior. Because of this, we have been preparing ourselves for the new reality that will be upon us in very short order. Part of this preparation involves a commitment to do business a little differently, such as was the case during the pandemic. For example, we will continue to conduct meetings with the use of technology to cut down on travel time and associated costs. In addition, we have and will continue to seek out external sources of revenue. We recognize the important role Northlands College plays in northern Saskatchewan, and we never lose sight of other players in the region that we can work together with to leverage our collective resources, while at the same time avoiding duplication of program offerings. Sustainability within the sector will prove to be of paramount importance as we begin to emerge



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from the pandemic and adjust to our new financial realities. A proactive approach will be prudent, and it will allow us to navigate the tough financial waters ahead.

5. **Quality:** Northlands College will continue to offer high quality, in-demand programming taught by qualified instructional staff. The commitment of our staff to our students ensures that quality is at the forefront of all that we do. We are held to a high level of performance not only by ourselves, but also by our brokering partners. Our partnering institutions serve as a great check on the system. Furthermore, our organization routinely receives very positive reviews from our students, as do our instructional staff. These positive reviews speak to the sustainability piece of the equation 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 our ministries. In fact, it is worth noting that both Ministry's goals dovetail nicely and will serve as the over-arching action statement for the above referenced "expectations". Our institutional plan over the next three years will include the following Ministry goals with linkages to Institutional Goals, Institutional Strategies and associated Performance Measures.

Saskatchewan students will succeed in post-secondary education (AE) and will meet employer demand for a skilled workforce (ICT).	
Institution Goals:	
Goal 1	Improve student outcomes in all program areas.
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.	
Continue to improve 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.	
Continue to increase opportunities for Elder interactions and teachings.	
Continue to increase the level of knowledge on Indigenization, colonization and the Indian Residential Schools 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 skills development required for in-demand jobs (ICT).	
Institution Goals:	
Goal 1	Accurately assess the training needs of northern Saskatchewan
Goal 2	Maintain meaningful dialogue with industry stakeholders.
Goal 3	Enter into 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.	

Saskatchewan's post-secondary sector is accountable and sustainable (AE) by training and attracting a stable labour supply (ICT).	
Goal 1	Offer unique blended opportunities such as face-to-face and online instruction.
Goal 2	Stay up to date with latest educational platforms.
Goal 3	Research the need for micro-credentials in northern Saskatchewan.
Goal 4	Maintaining a close relationship with industry to be ever mindful of economic needs.
Goal 5	Continue to conduct business in a cost-effective manner.
Goal 6	Maintain existing partnerships while creating new ones.
Institution Strategies:	
Offer professional development opportunities for staff.	
Maintain partnership with <i>edcentre.ca</i> .	
Continue multiple engagements with social media as a means of increased communication with students, partners and communities.	
Continue to identify efficiencies in programming and operations.	
Expand University access in northern Saskatchewan.	
Institution Performance Measures	
Increased employment levels in communities.	
Measure the flexibility in programs.	
Tracking the applications, enrollment and successes.	
Annual review of our marketing strategy.	

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

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4. Continue to expand our current Indigenous Initiatives Strategy
5. Return of Dental Therapy programming to northern Saskatchewan

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 four 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 2022.
- Bring back the Dental Therapy programming to northern Saskatchewan expected to begin in fall 2023.

Programs of focus for the 2022-2023 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
- Dental Therapy Program

Dental Therapy Program – Fall 2023

Northlands College is excited to partner with University of Saskatchewan, Saskatchewan Polytechnic, and Northern Inter-Tribal Health Authority (NITHA) to offer a Dental Therapy program in La Ronge starting fall 2023. Planning is underway for renovating current space to accommodate the program. The Dental Therapy program in La Ronge will have a capacity of seven seats and the opportunities for students to enter and exit at end of semester and start work as a Dental Assistant or Hygienist. This is a new program that is being offered through the University of Saskatchewan.

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

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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 greater results.

Continue the revitalization of the Northlands College School of Mining

With the mines opening up and exploration taking off in northern Saskatchewan this is a great opportunity for Northlands College's Mine School. In the fall of 2021, we offered a Mineral Exploration program. Employers are excited about this program, and we plan to offer it again in fall 2022. 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. We will see a return of the Mining Engineering Technician program in fall 2023.

Not only are we offering programming that is relevant to industry demands, we are partnering with mining companies to create micro credential opportunities for northerners. The focus will be training RSN (resident of Saskatchewan north) on skills for changing industrial environments. Work has been done revamping the Radiation Environmental Monitoring program that we exclusively broker from SaskPolytechnic. Again, with the mines opening up we will see an increased need for training in the area of Radiation and Environment.

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. We also plan on the return of Core Days. This is a great opportunity for local partners to come and share what is happening in the mining and exploration areas.

Making our B.Ed. program more accessible across the north

In the fall of 2021, Northlands College expanded year 1 of the Bachelor of Education program from the University of Saskatchewan to the following locations: La Loche, Buffalo Narrows, Ile a la Crosse, Creighton. This expansion resulted in a large increase in our numbers especially in La Loche. In the fall 2022, we will be offering year 1 and 2 in all of our locations. This will mean that students do not have to relocate to La Ronge for the first 2 years of the program. The pandemic has proven that we can offer courses remotely and our university department has proven this before the pandemic, and we have only fine-tuned our ability to offer classes remotely.

Not only do we offer a successful B.Ed program, we also partnered with GDI and University of Regina to offer a M.Ed. in Community-Based Indigenous Master of Education Program. The first cohort will complete the program in July 2022 and the second cohort will start in July 2022.

Continue to expand our current Indigenous Initiatives Strategy

Northlands College's 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

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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 (2022)
- Creation of resource centre for staff and students (Ongoing)
- Implementation of Elders Advisory Council (Winter 2022)
- Cultural and Community Events (On going)
- Enhancing visibility of Indigenous culture within our campuses (Ongoing)
- Infusing current courses and programs with a language component (2022-2024)
- Updating and Creating Policies that are reflective of our clientele (Ongoing)
- Northlands College Indigenous Initiatives Office strives to focus on building Indigenous community capacity (urban, First Nations, Metis and Dene) to recruit and educate all students in their preferred training and studies at all Northlands College Campuses. In order to do this we plan on applying for grants as extra funding to hold community events and engagements (ongoing)

Outcomes:

- Increased student success rates
- Increase our community engagement and partnerships with Indigenous communities, organizations and institutions.
- 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, 85% 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 2021-2022 as all colleges dealt with the COVID pandemic and its impact on college operations. Considerable effort was placed on being more

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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 on Enterprise Resources Planning (ERP) system.

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

Adult Basic Education Programs

In 2021-2022, Northlands College Adult Basic Education (ABE) courses were equipped with the ability to deliver programming using a blended model (in-person and online). ABE students were provided with a laptop, and we continued our heightened partnership with Northern Lights School Division #113 to aide instructors in the delivery of online content. While COVID-19 affected student attendance and success, it remained clear that Northlands College ABE students were most successful when they attended class in-person. As a result, students were expected to attend in-person unless they had to access remote learning due to a COVID-19 related illness. As the Northlands College ABE team looks to the 2022-2023 school year, we are fully committed to an in-person model. Our overarching objective for the upcoming year is to bring back the sense of community that was lost during the pandemic; we are therefore working towards building community through in-person connection in the upcoming school year.

As previously mentioned, the 2022-2023 school year will be in-person except for the Adult 12 Online program that is for on-reserve students only. In 2021-2022, the Adult 12 Online program was very successful as the students stayed with the same instructor for all the courses. This model worked to build a strong learning community and we therefore want to continue to offer this option for our on-reserve students. The vision of building a strong learning community is being carried through to our in-person Adult 10 and 12 programs. To achieve this, we are restructuring how we deliver orientation to students with the goal of making the student's first day at the college a more inviting experience. In addition, we are piloting a project for our Adult 10 students where all new Adult 10 students are placed in homerooms and stay in these homerooms (same peer group and same teacher) for their two morning courses. We hope that this focus on community fosters a sense of belonging and has a positive impact on student retention.

Another project that the ABE and Student Services departments are building upon from the 2021/2022 school year are the multi-year schedule and career paths for all ABE students. Once a student is accepted, Student Services reaches out to the student to discuss their career plan and completes the ABE Schedule and Career Plan document that outlines a multi-year academic path for the student's chosen career goal. This ABE Schedule and Career Plan is centered around empowering students to be part of their educational journey while ensuring that they understand the academic steps required to reach their goals.

For course offerings, the Northlands College ABE Department will continue to run a wide range of credit courses in our Adult 10 and Adult 12 programs to meet post-secondary needs. New course offerings for the 2022-2023 academic year include: (1) Earth Science 30, (2) Pre-Calculus 20 and 30, (3) Mental Health 30, and (4) Physics 30. While these offerings are in-person, we recognize the importance of technological literacy and will continue to have laptops available to instructors and students for

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technology to be integrated into daily instruction. Students who are enrolled in the Adult 12 Online program will be provided with a laptop and will also receive instruction on computer use during the program orientation.

Beyond our core Adult 10 and Adult 12 programming, the ABE department is expanding its offering of Level 1 and 2 Essential Skills for the Workplace (ESWP). In addition to our ESWP program in La Ronge, we are also offering an ESWP in Buffalo Narrows. We continue to work with the Lac La Ronge Indian Band to offer an AES (Adult Essential Skills) Level 1 & 2 programs in Hall Lake, Far Reserve, and Sucker River. We are also building on the partnership created with the Athabasca Education, Employment and Development Committee (AEEDC) and the seven communities in the Athabasca Basin to offer an Adult Basic Education program in Black Lake that bridges students to post-secondary education.

In addition, the partnerships noted above, the Northlands College ABE Department is continuing its long-standing partnerships with Northern Lights School Division's Edcentre.ca, Ile a la Crosse School Division, and, as previously noted, the Lac La Ronge Indian Band.

The ABE Department is eager for upcoming school year and is looking forward to bringing back the sense of community to our programs. We are confident that the resilience and dedication of our ABE staff and students will continue as we look towards the upcoming school year.

University Programming

Barring any major changes to public health policy in the intervening months, the fall of 2022 will be the first time since the onset of the COVID-19 pandemic that the Northlands College university department and its partners at the University of Saskatchewan, University of Regina, and First Nations University of Canada, will be able to offer a full return to in-person learning, without restrictions. While remote delivery was vital to withstanding shutdowns in 2020-21, and gave us the flexibility to navigate ever-changing health guidance and protocols in 2021-22, we are looking forward to a return to normalcy in 2022-23.

Plans for the upcoming year revolve around a multi-platform approach similar to our pre-pandemic modes of learning. Courses taught by Northlands personnel will be in-person lectures transmitted to classrooms in our various locations, while courses received directly from our partnering institutions will be a blend of remote and online delivery. Unless otherwise noted, the following programs will be available at all five of our locations in La Ronge, Buffalo Narrows, Creighton, Ile-a-la-Crosse, and La Loche:

- Bachelor of Science in Nursing (University of Saskatchewan)
- Years 1-4 in La Ronge and Ile-a-la-Crosse
- Year 1 in Creighton, Buffalo Narrows, and La Loche
- Bachelor of Education (University of Saskatchewan)
- Years 1-4 in La Ronge
- Years 1-2 in Creighton, Buffalo Narrows, Ile-a-la-Crosse, and La Loche
- 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)
- Bachelor of Social Work (University of Regina)

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- Liberal Arts Diploma (University of Regina)
- Public Relations Certificate (University of Regina)
- Local Government Administration Certificate and Advanced Certificate (University of Regina)
- Diploma of Administration (First Nations University of Canada)
- Year 1 of a Master of Education (University of Regina and Gabriel Dumont Institute)

The demand for nurses and teachers in Saskatchewan remains high, which is why we continue to take steps to recruit students specifically for these programs, and expand our reach in the north. Last year's inclusion of a Bachelor of Education Year 1 option in communities outside La Ronge was met with an enthusiastic response: 18 new students across all five communities, half of whom are in La Loche. The response was so positive that we will now be offering Year 2 in 2022-23, and are actively seeking additional classroom space in La Loche for 2023-24. The College of Nursing also seems to understand the potential in La Loche; it has indicated a willingness to explore the possibility of remote labs – something we learned was possible during the pandemic – to reduce the burden of student travel between La Loche and Ile-a-la-Crosse. However, even if remote labs can be arranged, the B.Sc. Nursing program, like the Bachelor of Education, would benefit greatly from a larger commitment to both space and personnel in the community. This will be one of our primary planning objectives for 2023-24.

In addition, we are in the early planning stages of offering various post-degree certificate programs for our B.Ed. graduates. These certificates, offered through the University of Regina, are ten-course programs custom-built for our students to increase their skillsets and upgrade their pay classifications. They also have the added benefit of acting as stepping stones for students who might be interested in embarking on a master's program. We will be meeting with representatives from the URegina Faculty of Education in the coming weeks to begin mapping out some possibilities.

In 2020, Northlands partnered with URegina and Gabriel Dumont Institute to offer the Community-Based Indigenous Master of Education Program in La Ronge, which will produce 23 graduates. The program was so successful that we have signed an MOU with our partners to offer this program once again in 2022, which is expected to run at full student capacity. Not only has this M.Ed. been one of the cornerstones of Northlands College's commitment to Indigenization in post-secondary education, but it has also inspired us to look into additional masters programs for which there may be high demand in the north.

After several years of steady growth, the pandemic has had a toll on overall enrolment numbers since 2020-21. This is a trend we hope to reverse as soon as possible, which is one of the reasons we have decided to return to in-person learning in 2022-23. We are expecting 21 university graduates this year in B.Sc. Nursing, Bachelor of Education, Bachelor of Arts, Bachelor of Social Work, Diploma of Administration, and various certificates. This is in line with recent graduation numbers, but is expected to go down over the next couple of years as we face the long-term effects of lower pandemic enrolments. We will continue to put an emphasis on student recruitment and be creative when it comes not only to where programs are offered, but how. The support of our partners at USask, URegina, and FNUC has been invaluable in this regard, as it has allowed us to increase the overall scope of our program delivery far beyond our capabilities of just a few years ago. As we emerge from the pandemic, these partnerships are stronger than ever, and we are excited to continue working together to serve the people of Northern Saskatchewan.



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

Post-Secondary programming is planning for a full return to in-person learning. A positive note that COVID taught us is the use of technology. This past year we planned on a blended learning platform, and this worked well as students who were not able to attend in person for various reasons were still able to participate in class. Even though we are planning for full in-person learning, students will have access to laptops if they need to study from home. Having access to laptops will also allow us to pivot to online if required for various reasons.

The programming presented in this plan aligns with the Saskatchewan Government, the Ministry of Advanced Education and Ministry of Immigration and Career Training. Northlands College prides itself with the inclusion of Indigenous content into our programming and our students are benefiting from these improvements.

Health Programming

As we strive to meet the needs of our communities and industry, we plan to offer the following health programs with increased seats:

- Continuing Care Assistant Certificate – Air Ronge
- Mental Health & Wellness Diploma (Year 1 & 2) – Air Ronge
- Indigenous Practical Nursing Diploma – Air Ronge

Working closely with our partners we continue to build quality practical placements and give students the critical skills necessary to be part of the ever-growing health industry.

Trades Programming

Mining is starting to pick up with our local northern mines recruiting employees. Mining exploration continues to flourish in the province. Recognizing these needs, we plan to offer a variety of pre-employment training that will serve the needs. These programs include:

- Automotive Service Technician Certificate – Air Ronge
- Carpentry Certificate – Air Ronge
- Carpentry Certificate – Cumberland House
- Powerline Technician Fundamentals Training – Air Ronge
- Mineral Exploration Techniques Certificate – Air Ronge
- Plumbing and Pipefitting Certificate – Air Ronge
- Women in Trades-Carpentry Certificate – Buffalo Narrows

Moving forward we intend to make Women in Trades programming a regular part of our program plan to support women entering non-traditional roles.

Technical Programming

In consultation with Northern industry, training is needed in a variety of areas. Some of these areas are administration and infrastructure. Offering a diverse range of programming will meet this need. We plan to offer the following programs:

- Information Technology Support Specialist Certificate- Air Ronge
- Education Assistant Certificate- Online

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- Office Administration Certificate- La Ronge
- Information Technology Essentials- Online
- Northern Business Development- Online
- First Nations Child Care Diploma- Pinehouse
- Early Childhood Education Diploma- La Ronge
- Harvester Training- Online

Workforce Attachment

During COVID, offering workforce attachment programming had been difficult. We are looking forward to offering more programming in this area. These programs are done in partnership with local communities and First Nations and are driven by local community demand. Programs are typically short, provide immediate skill training and is usually tied directly to employment. These programs are funded through the Northern Skills Training allocation. Generally, for every dollar invested by the College, local communities generate two dollars. We continually monitor the 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

Coming out of COVID, we are seeing requests programs in this area. Traditional economies provide employment opportunities for northern people, and skill training in this area is still needed. Some examples of programming are: firearm safety, ethical trapping practices, harvesting berries and mushrooms. These programs are driven by demand. Northern Skill Training funding allows us to offer these types of programs.

Labour Market Assessment

We are committed to exploring options related to micro-credentials. Micro-credentials are short, low-cost courses designed to provide learners to up-skill or become proficient in a particular skill. We are also committed to training in the Athabasca area. We have had several meetings with the far north and the demand for trade and skill programming is abundant. We are currently working with the far north to determine what trade program needs to be offered to start meeting their needs

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLEs															
	2021-22 Forecast				2022-23 Budget				2023-24 Estimate				2024-25 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	185	84	9	84.45	258	115	13	116.69	222	127	0	208.52	175	110	0	164.38
Industry Credit	30	12	11	5.96	132	26	15	10.63	125	0	108	11.30	150	0	129	13.56
Industry Non - Credit	39	15	47	20.63	59	11	22	11.23	39	0	51	7.07	39	0	52	7.07
Basic Education Credit	296	196	103	176.80	335	169	74	143.99	275	243	61	187.52	275	236	63	187.52
Basic Education Non - Credit	83	49	10	37.44	40	21	2	14.49	30	27	0	13.37	30	25	0	13.37
University Credit	n/a	113	69	109.97	n/a	123	59	120.72	n/a	129	62	126.76	n/a	136	65	133.09
T o t a l	633	469	249	435.25	824	467	185	417.76	691	527	282	554.53	669	506	310	519.00

Programming capacity, enrollments and FLEs

***No set capacity for University.**

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E. HUMAN RESOURCES

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.

The College realized an increase in staff full-time equivalencies as the College returned to in-person learning over the past year. An 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 impact the locations of positions. The projected staff full-time equivalencies for the 2022-23 fiscal year is 124.55.

Recruitment

Northlands College continues to develop recruitment strategies in our efforts to build a workforce that is representative of the communities in the region.

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.
- Talent 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 staff vacancies strictly from northern Saskatchewan communities. Therefore, Northlands College also recruits from areas outside 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.

Retention

At Northlands College, we take the health and wellness of our employees seriously. The College is committed to investing in our people as they navigate the highs and lows of being an employee. The College firmly believes that having a healthy mind and body contribute to career success. The College has a responsibility and opportunity to affect positively on the health and wellness of our employees. To this end, Northlands College partnered with LifeWorks Canada in January 2022 to provide a range of Employee and Family Assistance Program services to all staff. The College will continue to provide initiatives that support the health and wellness of our employees. Northlands College will use the results from an employee engagement survey to drive the strategies towards supporting a healthy and satisfied workforce.

The College has a robust professional development program and employees are encouraged to make applications for consideration in the program. The College will continue to conduct succession planning exercises to mitigate the effects of retirements and other employee attrition at all levels of the organization.

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Scope/Position	Function	2020-21 Actual	2021-22 Forecast	2022-23 Budget	2023-24 Estimate	Comments/Change Rationale
In-Scope Instructional	Program Delivery	51.08	58.42	72.02	72.77	2020-21 and 2021-22 Unable to fill Instructor positions for some trades and technical programs
In-Scope Student Support	Student Support	11.93	14.05	15.20	15.20	2020-21 Turnover in student support roles created longer than normal position vacancies
In-Scope Administration	Operations	21.02	22.24	22.33	22.33	
Out-of-Scope Management	Operations	14.18	14.85	15.00	15.00	
Totals		98.21	109.56	124.55	125.30	

F. 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 better support College functions. We continue to evaluate our systems and processes to make better use of the resources available to us and adapt to changing needs.

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

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
- Implementation of Multi-Factor Authentication for staff

Future Projects for 2022-2025 (3 Year Plan)

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- 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
- Migration to a new cloud-based ERP software (Unit 4)
- 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 \$		
					2022-23	2023-24	2024-25
All Campus Locations	VOIP phone project (SaskTel IBC) and associated hardware and equipment	1	322,808		322,808		
All Campus Locations	Classroom videoconferencing upgrades	2	75,000			75,000	
All Campus Locations	Staff hardware evergreening	1	120,000		60,000	60,000	
Totals			769,808	-	382,808	135,000	-



G. 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 Housing	1603 La Ronge Ave. La Ronge, SK	Leased	Safri Mgmt.	31-Jul-22	\$336,720	Renew
Classroom (Nursing lab)	527 Husky Ave. Air Ronge, SK	Leased	Ken Brown	30-Jun-22	\$26,793	Renew
Shop/Classroom	Lot 3, Blk 41 Plan 80PA24324, Air Ronge, SK	Leased	Gradee Properties Ltd	30-Jun-23	\$49,140	Renew
Classroom (Welding)	Parcel J, Plan 96PA03598, Stony Rapids, SK	Leased	Black lake Ventures	30-Jun-22	\$85,614	Renew
Classroom/Offices	Dene High School La Loche Ave, La Loche, SK	Leased	Northern Lights School Division	31-Aug-22	\$14,400	Renew
Classroom/Shop/Offices	1855 Cummings Dr. Buffalo Narrows, SK	Leased	Gov't of SK	N/A	\$206,515	Renew
Classroom	719 & 727 Poirier Street, La Ronge, SK	Leased	Kelly Fiske	30-Jun-22	\$23,634	Renew
Mistasinihk Building	132B La Ronge Ave, La Ronge, SK	Leased	Gov't of SK	N/A	\$349,400	Renew
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 – Trades and Chem Lab	BB81PA23349, Air Ronge, SK	Owned				

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La Ronge Campus - Canoe Building	207 Boardman St, La Ronge, SK	Owned				
Student Housing	Cummings Drive Buffalo Narrows, SK	Owned				
Creighton Campus	120 King Cres, Creighton, SK	Owned				
Total					\$1,092,216	

Discussions with potential landlords are occurring to explore options for leasing additional student housing 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 \$250,000. Installing heat tapes has implemented a temporary fix on the top.

Canoe Campus Building, La Ronge – Windows replacement

The windows are original and wood-framed, which are weathered with broken seals. This results in fogging and heat escape. 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 \$144,000.

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 \$275,000.



Preventative Maintenance, and Renewal & Equipment Renewal Plan (Regional Colleges):

Campus Locations	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
						2022-23	2023-24	2024-25
Air Ronge - Chem Building	Owned	Replace 2 furnaces	2	10,000			10,000	
La Ronge Canoe Building and Air Ronge Admin Building	Owned	Parking lot resurfacing	3	7,000	7,000			
Creighton Program Center	Owned	Sewer Pipe & flooring replacement	1	50,500	50,500			
La Ronge Canoe Building	Owned	Roof replacement	1	250,000		250,000		35,000
La Ronge Canoe Building	Owned	Flooring replacement	3	35,000				35,000
Air Ronge Admin Building	Owned	Upgrade control system for heating and c	1	63,000		63,000		
Air Ronge and La Ronge - all sites	Owned	upgrade security camera system	1	25,000		25,000		
Creighton and Air Ronge sites	Owned	LED lighting upgrade	3	49,500			49,500	
Totals				490,000	57,500	338,000	59,500	70,000

H. SUSTAINABILITY MEASURES

The multi-year business plan will inform Northlands College planned budget position for the next three years. This incremental funding received over this and last year will cease in the fiscal year 2024, pivoting to zero percent increases. Northlands College would have no choice but to reshape, rethink, mobilize, and be more resilient to impact of pressures to operate with less revenues. Initiatives would be explored to evaluate current spending to 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
 - a. First Nations Communities
 - b. Indigenous Services Canada
 - c. Other agencies and crown corporations
2. Explore opportunities of shrinking Northlands College's carbon footprints 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.
3. Evaluating expenses by incorporating a robust model of internal control measures aimed at reducing operating expenses in all locations.
4. Explore partnerships and ventures with other colleges, industries, communities, and other stakeholders aimed at revenue generation.
5. Review existing cost recoveries and design a comprehensive model to maximize recoveries in line with funding buckets.
6. Drawdown on the available surpluses to fund deficiencies.
7. Rely on the knowledge gained from a Pandemic Educator and Research Analyst to improve our OH&S initiatives and be better prepared for future disruptive events.

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The return back to in-person courses in the fall will 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 various communities

I. 2021-22 BUDGET

The expectation is that Northlands College will return to full in-person learning for students in the fall. The impact of in-person learning will require continued additional cleaning and sanitizing of classrooms outside of the standard contract.

PART A – PROJECTED FINANCIAL STATEMENTS AND KEY ASSUMPTIONS

The consolidated budget reflects a deficit of (\$2,216,488) (surplus of \$31,434, 2022), including amortization, made up of a program budget deficit of (\$1,972,293), (Deficit of (\$56,371), 2022) and an operations budget deficit of (\$244,195) (Surplus of \$87,805, 2022).

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. The need for minimal spending on COVID-19 related supplies will continue for the 2022-23 fiscal year.

	<u>2020-21</u> <u>July to June</u> <u>Actual</u>	<u>2021-22</u> <u>July to June</u> <u>Forecast</u>	<u>2022-23</u> <u>July to June</u> <u>Budget</u>
COVID-Related:			
Total Pressures:	655,501	391,995	105,000
Ancillary Revenue	10,000	5,000	0
Capital Costs	0	0	0
Operating	315,887	122,500	25,000
Salaries & Benefits	79,614	164,495	80,000
Tuition	250,000	100,000	0
Total Savings:	212,669	80,000	0
Ancillary Revenue	0	0	0
Capital Costs	0	0	0
Operating	160,000	80,000	0
Salaries & Benefits	52,669	0	0
Tuition	0	0	0

The budget includes a 1% increase in salaries for in-scope and out-of-scope staff; the SGEU agreement ends August 2022.

Spending down of accumulated surpluses is a focus of the 2022-23 budget.



PART B – FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

There is the possibility of receiving additional recoveries for new programs not budgeted. The potential of this would depend on the status of adequate staffing levels and the co-operation of our partner organizations. Northlands College will continue to explore opportunities throughout the year to reduce expenses while exploring revenues generating options in preparation for future years.

Northlands College's unrestricted operating surplus on June 30, 2021, was \$2,547,295; this positions the 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 once again been included in the budget because the outstanding payable offsetting revenues from previous years has been paid in full. In the 2022-23 fiscal year, we see these additional funds positively impacting the college's position. The expected revenue here is \$225,000 (15 students). The average over the last three years has been twenty students.

A comprehensive higher education enterprise resource (ERP) planning system is currently in the planning and implementation phase. The new system will support current and future business requirements (e.g. Student Information, Human Resources and Finance components) to meet student and institution needs. The annual maintenance cost is currently estimated to be \$235,000, which will be in addition to the costs of a minimal number of users maintaining our legacy systems to safeguard the college's archived historical data for the required amount of time according to policy and regulations.

Cancellation of programs would reduce cost recoveries that could potentially impact Northlands College's bottom line. Cancellation of programs occur as a normal part of the business due to many varying circumstances.

Collective bargaining salary increases could impact 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 2021-2022 was \$10,971,713 (2021). This is comprised of \$2,547,295 unrestricted, \$1,130,097 internally restricted and \$7,294,321 restricted from Ministry programs.

Northlands College will use the unrestricted surplus if unanticipated costs arise where no other options are available. Having surplus on hand is in the college's favour to ensure smooth and safe operations.

Management continuously works with the Board to plan future spending of the surplus in supporting operations of the College while continuously exploring industry demand for new programs to meet the communities' needs.



The following table captures the Accumulated Surplus of Northlands College:

Accumulated Surplus Schedule			
Restricted Appropriation	Purpose	June 30, 2021 Amount	June 30, 2022 Forecast
Capital	Replacing capital equipment, lease buy-outs	79,891	579,891
Building	Purchase or improve existing facilities	464,644	464,642
Building/Equipment Maintenance	Minor projects	5,864	505,863
Information Technology	VOIP and equipment associated with the upgrade	322,808	322,808
Education Leave	Supporting staff in upgrading their education and skills	220,943	220,945
Training and Education Ministry	Training initiatives as directed by the Board of Directors	19,659	19,659
Skills Training Allocation	Surplus from programs	556,209	571,498
Adult Basic Education	Surplus from programs	1,235,755	2,029,622
On-Reserve Adult Basic Education	Surplus from programs	559,729	165,667
Essential Skills for the Workplace	Surplus from programs	613,748	412,480
Northern Skills Training	Surplus from programs	278,557	491,548
Norther Health Initiative	Surplus from programs	2,815,294	4,158,776
University	Surplus from programs	283,557	135,218
Unrestricted Operating Surplus	Surplus from programs	951,472	664,759
Totals		2,547,295	2,739,886
		10,955,425	13,483,262

2) Deficit Management

Northlands College is positioned firmly to budget deficits due to the healthy accumulated surplus built up over previous years in both programs and operations. While the 2021-2022 budget called for a consolidated surplus of \$31,434, the updated forecast to June 30, 2022, is a surplus of \$2,063,400.

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

J. 2023-24 and 2024-25 ESTIMATES AND GOVERNMENT

1) 0% Funding Scenarios for 2023-24 and 2024-25:

A 0% increase in funding in 2023-24 and 2024-25 will result in estimated deficits of \$1,113,000 and \$561,000 respectively. This will result in the need to keep exploring innovative solutions in operations and adopting conservative budgeting practices while closely monitoring expenses.

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Operating Surplus Template	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2022-23 Budget Year 1	2023-24 Estimate Year 2	2024-25 Estimate Year 3
Restricted/unrestricted Op. Surplus - Beginning	14,122,414	16,154,505	15,995,066	18,058,466	15,841,978	14,728,748
Restricted/unrestricted Op. Surplus - Ending	15,995,066	16,185,939	18,058,466	15,841,978	14,728,748	

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 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, 2023

	Estimated June 30 2024	Budget June 30 2023	Budget June 30 2022	Forecast June 30 2022	Actual June 30 2021
Financial Assets					
Cash and cash equivalents	\$ 11,484,328	\$ 12,097,669	\$ 11,300,263	\$ 14,423,845	\$ 12,800,779
Accounts receivable	325,000	350,000	450,000	330,007	297,888
Inventories for resale	-	-	-	-	-
Portfolio investments	-	-	-	-	-
Total Financial Assets	11,809,328	12,447,669	11,750,263	14,753,852	13,098,667
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	755,000	875,000	755,800	968,220	1,105,625
Accounts payable and accrued liabilities	550,000	600,000	532,577	649,393	867,908
Deferred revenue	324,100	-	-	-	-
Liability for employee future benefits	25,241	322,300	318,000	320,500	318,700
Long-term debt	-	32,394	61,493	39,547	54,303
Total Financial Assets	1,654,341	1,829,694	1,667,870	1,977,660	2,346,536
Net Financial Assets (Net Debt)	10,154,987	10,617,975	10,082,393	12,776,192	10,752,131
Non-Financial Assets					
Tangible capital assets	4,333,761	4,989,003	5,873,546	5,076,725	4,991,861
Inventory of supplies for consumption	50,000	50,000	50,000	49,660	69,166
Prepaid expenses	190,000	185,000	180,000	155,889	181,908
Total Non-Financial Assets	4,573,761	5,224,003	6,103,546	5,282,274	5,242,935
Accumulated Surplus	\$ 14,728,748	\$ 15,841,978	\$ 16,185,939	\$ 18,058,466	\$ 15,995,066
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 14,728,748	\$ 15,841,978	\$ 16,185,939	\$ 18,058,466	\$ 15,995,066
Total Accumulated Surplus	\$ 14,728,748	\$ 15,841,978	\$ 16,185,939	\$ 18,058,466	\$ 15,995,066

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Statement 2

Institution Projected Statement of Operations and Accumulated Surplus (Deficit) for the year ended June 30, 2023

	2024 Estimated	2023 Budget	2022 Budget	2022 Forecast	2021 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 13,957,700	\$ 14,981,199	\$ 15,554,620	\$ 15,551,700	\$ 15,323,600
Other	615,500	599,000	599,400	599,400	338,800
Federal government					
Grants	-	-	-	-	-
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	280,500	275,000	220,000	387,000	249,940
Contracts	134,946	132,300	337,422	834,346	409,435
Interest	100,000	100,850	98,416	142,407	100,079
Rents	150,000	169,260	169,260	148,760	103,282
Resale items	612,644	600,631	609,707	379,171	205,379
Tuitions	1,168,541	1,145,628	1,457,274	696,581	595,426
Donations	50,000	50,000	50,000	-	19,410
Other	782,018	782,018	753,880	962,380	306,150
Total revenues	17,851,849	18,835,886	19,849,979	19,701,745	17,651,501
Expenses (Schedule 3)					
General	6,135,300	7,263,302	6,395,984	6,178,379	5,932,829
Skills training	5,176,359	5,523,023	4,936,918	3,680,900	2,980,781
Basic education	2,240,000	2,836,913	2,900,912	2,592,178	1,984,885
Services	460,951	485,952	602,781	521,981	491,942
University	4,137,000	4,052,716	4,230,206	3,894,971	3,773,537
Scholarships	50,000	50,000	50,000	50,000	20,500
Development	-	-	-	-	-
Student housing	765,469	840,468	701,744	719,936	594,375
Total expenses	18,965,079	21,052,374	19,818,545	17,638,345	15,778,849
Surplus (Deficit) for the Year from Operations	(1,113,230)	(2,216,488)	31,434	2,063,400	1,872,652
Accumulated Surplus (Deficit), Beginning of Year	15,841,978	18,058,466	16,154,505	15,995,066	14,122,414
Accumulated Surplus (Deficit), End of Year	\$ 14,728,748	\$ 15,841,978	\$ 16,185,939	\$ 18,058,466	\$ 15,995,066

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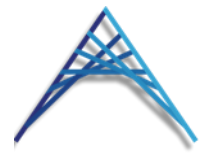


Statement 3

Institution
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2023

	2023 Budget	2022 Budget	2022 Forecast	2021 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 12,833,114	\$ 8,226,756	\$ 10,752,131	\$ 8,458,605
Surplus (Deficit) for the Year from Operations	(2,216,488)	31,434	2,063,400	1,872,652
Acquisition of tangible capital assets	(588,000)	(78,500)	(357,787)	(66,930)
Proceeds on disposal of tangible capital assets	-	-	-	32,629
Net loss (gain) on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	412,153	410,805	425,370	485,444
Acquisition of inventory of supplies for consumption	(50,000)	(50,000)	(50,000)	(69,166)
Acquisition of prepaid expenses	(150,000)	(150,000)	(155,889)	(181,908)
Consumption of supplies inventory	25,000	50,000	-	43,961
Use of prepaid expenses	150,000	150,000	155,889	176,844
	(2,417,335)	363,739	2,080,983	2,293,526
Change in Net Financial Assets (Net Debt)	(2,417,335)	363,739	2,080,983	2,293,526
Net Financial Assets (Net Debt), End of Year	\$ 10,415,779	\$ 8,590,495	\$ 12,833,114	\$ 10,752,131

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Statement 4

**Institution
Projected Statement of Cash Flows
for the year ended June 30, 2023**

	Budget 2023	Budget 2022	Forecast 2022	Actual 2021
Operating Activities				
Surplus (deficit) for the year from operations	\$ (2,216,488)	\$ 31,434	\$ 2,063,400	\$ 1,872,652
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	412,153	410,805	425,370	485,444
Net (gain) loss on disposal of tangible capital assets	-	-	-	(4,561)
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	(19,993)	(92,415)	(32,119)	28,741
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits	(93,220)	(144,200)	(137,405)	(94,890)
Increase (decrease) in accounts payable and accrued liabilities	(49,393)	146,423	(218,515)	(3,451)
Increase (decrease) in deferred revenue	-	-	-	(172,094)
Increase (Decrease) in Liability for Employee Future Benefits	1,800	(700)	1,800	1,800
Decrease (increase) in inventory of supplies for consumption	(340)	(2,000)	19,506	(25,205)
Decrease (increase) in prepaid expenses	(29,111)	(2,000)	26,019	(5,064)
Cash Provided (Used) by Operating Activities	(1,994,592)	347,347	2,148,056	2,083,372
Capital Activities				
Cash used to acquire tangible capital assets	(323,000)	(704,296)	(510,945)	(66,930)
Proceeds on disposal of tangible capital assets	-	-	-	10,000
Cash Provided (Used) by Capital Activities	(323,000)	(704,296)	(510,945)	(56,930)
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	(8,584)	(107,048)	(14,045)	(32,423)
Cash Provided (Used) by Financing Activities	(8,584)	(107,048)	(14,045)	(32,423)
Increase (Decrease) in Cash and Cash equivalents	(2,326,176)	(463,997)	1,623,066	1,994,019
Cash and Cash Equivalents, Beginning of Year	14,423,845	11,764,260	12,800,779	10,806,760
Cash and Cash Equivalents, End of Year	\$ 12,097,669	\$ 11,300,263	\$ 14,423,845	\$ 12,800,779
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 12,097,669	\$ 11,300,263	\$ 14,423,845	\$ 12,800,779
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 12,097,669	\$ 11,300,263	\$ 14,423,845	\$ 12,800,779

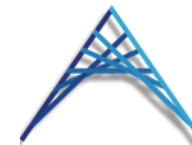


Schedule 1

Institution Projected Schedule of Revenues and Expenses by Function for the year ended June 30, 2023

	2023 Projected										2023	2022	2022	2021	
	General	Skills Training		Basic Education		Services Learner		University	Scholarships	Development	Student Housing				
		Credit	Non-credit	Credit	Non-credit	Support	Counsel	Credit				Budget	Budget	Forecast	Actual
Revenues (Schedule 2)															
Provincial government	\$6,734,199	\$2,990,000	\$ -	\$2,040,000	\$ 200,000	\$ -	\$ -	\$3,257,000	\$ 5,000	\$ -	\$ 354,000	\$15,580,199	\$16,154,020	\$16,151,100	\$15,662,400
Federal government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	755,200	1,216,734	116,625	-	-	25,000	302,018	620,000	50,850	-	169,260	3,255,687	3,695,959	3,550,645	1,989,101
Total Revenues	7,489,399	4,206,734	116,625	2,040,000	200,000	25,000	302,018	3,877,000	55,850	-	523,260	18,835,886	19,849,979	19,701,745	17,651,501
Expenses (Schedule 3)															
Agency contracts	365,900	849,010	416,678	241,600	214,120	-	-	455,078	-	-	165,760	2,708,146	2,486,015	2,271,422	2,007,350
Amortization	412,153	-	-	-	-	-	-	-	-	-	-	412,153	410,805	425,370	485,444
Equipment	112,850	124,728	600	49,580	13,000	-	500	31,000	-	-	3,200	335,458	194,641	219,675	125,841
Facilities	1,024,580	163,335	98,400	148,000	24,000	-	-	423,750	-	-	379,700	2,261,765	1,795,496	1,780,661	1,602,723
Information technology	295,472	8,735	-	3,000	-	-	-	34,000	-	-	-	341,207	409,972	472,213	419,321
Operating	1,156,380	951,755	47,150	182,900	28,950	25,000	6,500	502,394	50,000	-	31,815	2,982,844	3,091,492	2,206,001	1,489,203
Personal services	3,895,967	2,694,024	168,608	1,730,708	201,055	-	453,952	2,606,494	-	-	259,993	12,010,801	11,430,125	10,263,003	9,648,967
Total Expenses	7,263,302	4,791,587	731,436	2,355,788	481,125	25,000	460,952	4,052,716	50,000	-	840,469	21,052,374	19,818,546	17,638,345	15,778,849
Surplus (Deficit) for the year	\$ 226,097	\$ (584,853)	\$ (614,811)	\$ (315,788)	\$ (281,125)	\$ -	\$ (158,934)	\$ (175,716)	\$ 5,850	\$ -	\$ (317,209)	\$ (2,216,488)	\$ 31,434	\$ 2,063,400	\$ 1,872,652

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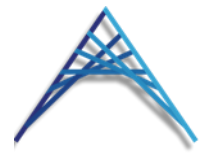


Schedule 2

Institution Projected Schedule of Revenues by Function for the year ended June 30, 2023

	2023 Projected Revenues								2023 Total Revenues Budget	2022 Total Revenues Budget	2022 Total Revenues Forecast	2021 Total Revenues Actual			
	General	Skills Training		Basic Education		Services		University							
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit	Scholarships	Development	Student Housing				
Provincial Government															
Advanced Education/ Economy															
Operating grants	\$ 6,374,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 354,000	\$ 6,733,199	\$ 6,738,120	\$ 6,670,700	\$ 6,446,100
Program grants	-	2,990,000	-	2,040,000	200,000	-	-	2,658,000	-	-	-	7,888,000	8,741,000	8,741,000	8,741,000
Capital grants	360,000	-	-	-	-	-	-	-	-	-	-	360,000	75,500	140,000	136,500
	6,734,199	2,990,000	-	2,040,000	200,000	-	-	2,658,000	5,000	-	354,000	14,981,199	15,554,620	15,551,700	15,323,600
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	349,000	-	-	-	349,000	349,400	349,400	338,800
	6,734,199	2,990,000	-	2,040,000	200,000	-	-	3,007,000	5,000	-	354,000	15,330,199	15,904,020	15,901,100	15,662,400
Other provincial	-	-	-	-	-	-	-	250,000	-	-	-	250,000	250,000	250,000	-
Total Provincial	6,734,199	2,990,000	-	2,040,000	200,000	-	-	3,257,000	5,000	-	354,000	15,580,199	16,154,020	16,151,100	15,662,400
Federal Government															
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue															
Admin recovery	275,000	-	-	-	-	-	-	-	-	-	-	275,000	220,000	387,000	249,940
Contracts	-	42,300	-	-	-	-	-	90,000	-	-	-	132,300	337,422	834,346	409,435
Interest	100,000	-	-	-	-	-	-	-	850	-	-	100,850	98,416	142,407	100,079
Rents	-	-	-	-	-	-	-	-	-	-	169,260	169,260	169,260	148,760	103,282
Resale items	-	366,781	23,850	-	-	25,000	-	185,000	-	-	-	600,631	609,707	379,171	205,379
Tuitions	200	807,653	92,775	-	-	-	-	245,000	-	-	-	1,145,628	1,457,274	696,581	595,426
Donations	-	-	-	-	-	-	-	-	50,000	-	-	50,000	50,000	-	19,410
Other	380,000	-	-	-	-	-	302,018	100,000	-	-	-	782,018	753,880	962,380	306,150
Total Other	755,200	1,216,734	116,625	-	-	25,000	302,018	620,000	50,850	-	169,260	3,255,687	3,695,959	3,550,645	1,989,101
Total Revenues	\$ 7,489,399	\$ 4,206,734	\$ 116,625	\$ 2,040,000	\$ 200,000	\$ 25,000	\$ 302,018	\$ 3,877,000	\$ 55,850	\$ -	\$ 523,260	\$ 18,835,886	\$ 19,849,979	\$ 19,701,745	\$ 17,651,501

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Schedule 4

Institution Projected Schedule of General Expenses by Functional Area for the year ended June 30, 2023

	2023 Projected General				2023	2022	2022	2021
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ 332,200	\$ 33,700	\$ -	\$ 365,900	\$ 110,800	\$ 117,760	\$ 90,306
Instructors	-	-	-	-	-	-	-	-
	-	332,200	33,700	-	365,900	110,800	117,760	90,306
Amortization	-	-	380,000	32,153	412,153	410,805	425,370	485,444
Equipment								
Equipment (non-capital)	-	12,800	19,000	5,000	36,800	35,000	44,500	21,728
Rental	-	500	41,600	-	42,100	41,317	42,224	54,459
Repairs and maintenance	-	250	33,700	-	33,950	20,000	22,938	17,617
	-	13,550	94,300	5,000	112,850	96,317	109,662	93,804
Facilities								
Building supplies	-	6,500	10,700	-	17,200	24,550	18,100	5,434
Grounds	-	-	20,000	-	20,000	17,000	17,000	11,282
Janitorial	-	-	202,730	-	202,730	176,600	180,650	175,907
Rental	2,500	7,250	65,500	-	75,250	55,450	61,020	125,143
Repairs & maintenance buildings	-	88,000	412,500	-	500,500	156,700	153,685	44,879
Utilities	-	-	208,900	-	208,900	198,375	199,270	208,917
	2,500	101,750	920,330	-	1,024,580	628,675	629,725	571,562
Information Technology								
Computer services	-	30,370	-	11,000	41,370	41,370	41,536	16,513
Data communications	-	500	-	15,152	15,652	12,152	16,337	14,598
Equipment (non-capital)	-	5,000	-	47,600	52,600	77,600	66,750	329,641
Materials & supplies	-	600	-	3,000	3,600	6,300	2,200	-
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	-	1,600	117
Software (non-capital)	-	162,000	-	20,250	182,250	227,550	235,500	40,129
	-	198,470	-	97,002	295,472	364,972	363,923	400,998
Operating								
Advertising	14,100	127,150	500	-	141,750	132,950	145,081	101,302
Association fees & dues	10,000	5,870	-	-	15,870	15,300	14,960	23,268
Bad debts	-	25,000	-	-	25,000	21,000	21,000	21,277
Financial services	-	3,770	2,500	-	6,270	6,270	5,725	6,086
In-service (includes PD)	5,000	114,000	4,800	5,000	128,800	126,120	37,500	19,188
Insurance	23,500	16,125	179,700	-	219,325	216,443	219,693	188,873
Materials & supplies	500	57,400	500	-	58,400	117,300	77,860	107,789
Postage, freight & courier	50	19,400	750	200	20,400	23,050	20,000	23,511
Printing & copying	250	69,750	-	-	70,000	82,614	52,890	49,526
Professional services	6,000	73,000	-	-	79,000	80,000	104,000	96,399
Resale items	-	20,000	-	-	20,000	20,000	21,300	24,920
Subscriptions	-	9,376	-	120	9,496	3,776	9,259	6,078
Telephone & fax	3,000	41,894	3,000	5,080	52,974	44,974	57,304	57,997
Travel	50,000	236,700	8,500	6,000	301,200	149,379	130,373	56,196
Other	-	-	7,895	-	7,895	17,894	7,894	7,495
	112,400	819,435	208,145	16,400	1,156,380	1,057,069	924,839	789,905
Personal Services								
Employee benefits	2,000	521,749	42,000	63,630	629,379	669,014	632,317	527,147
Honoraria	40,000	6,500	-	-	46,500	27,200	34,300	31,465
Salaries	-	2,662,113	231,500	309,475	3,203,088	3,031,132	2,940,483	2,930,210
Other	-	5,000	10,000	2,000	17,000	-	-	11,988
	42,000	3,195,362	283,500	375,105	3,895,967	3,727,346	3,607,100	3,500,810
Total General Expenses	\$156,900	\$ 						

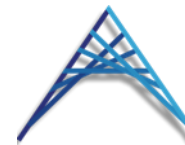


Schedule 5

Institution
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2023

	June 30 2021 Actual	June 30 2022 Forecast	June 30 2022 Budget	Additions During the Year	Reductions During the Year	June 30 2023 Budget	June 30 2024 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 4,991,861	\$ 4,480,914	\$ 5,873,546	\$ 588,000	\$ 412,153	\$ 4,656,761	\$ 4,333,761
Less: Debt owing on Tangible Capital Assets	\$ 54,303	\$ 26,466	\$ 61,493	\$ -	\$ 8,583	\$ 17,883	\$ 9,300
	\$ 4,937,558	\$ 4,454,448	\$ 5,812,053	\$ 588,000	\$ 403,570	\$ 4,638,878	\$ 4,324,461
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus							
Capital Projects:							
Capital Purchase	\$ 79,891	\$ 579,891	\$ 79,891	\$ -	\$ 500,000	\$ 79,891	\$ 79,891
Buidling Capital	\$ 464,644	\$ 464,642	\$ 464,644	\$ -	\$ -	\$ 464,642	\$ 464,642
Buidling/Equipment Maintenance	\$ 5,864	\$ 505,863	\$ 5,683	\$ 250,000	\$ -	\$ 755,863	\$ 1,005,863
Information Technology	\$ 322,808	\$ 322,808	\$ -	\$ -	\$ 150,000	\$ 172,808	\$ 172,808
Adult Basic Education Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Critical Needs Bursaries	\$ 16,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Education Leave	\$ 220,943	\$ 220,945	\$ 208,304	\$ -	\$ 25,000	\$ 195,945	\$ 195,945
Training and Education	\$ 19,659	\$ 19,659	\$ 19,659	\$ -	\$ -	\$ 19,659	\$ 19,659
	\$ 1,130,097	\$ 2,113,808	\$ 778,181	\$ 250,000	\$ 675,000	\$ 1,688,808	\$ 1,938,808
Other:							
Various Other Appropriations from Ministries	\$ 556,209	\$ 571,498	\$ 514,942	\$ -	\$ -	\$ 571,498	\$ 571,498
Skill Training Allocation	\$ 1,235,755	\$ 2,029,622	\$ 1,497,444	\$ 2,110,000	\$ 2,428,267	\$ 1,711,355	\$ 1,711,355
Sector Partnerships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Basic Education	\$ 559,729	\$ 165,667	\$ 328,512	\$ 1,649,000	\$ 1,720,619	\$ 94,048	\$ 94,048
On-Reserve Training	\$ 613,748	\$ 412,480	\$ 355,006	\$ 391,000	\$ 683,233	\$ 120,247	\$ 120,247
Essential Skills for the Workplace	\$ 278,557	\$ 491,548	\$ 327,213	\$ 200,000	\$ 311,125	\$ 380,423	\$ 380,423
Northern Skills Training	\$ 2,815,294	\$ 4,158,776	\$ 3,423,013	\$ 520,000	\$ 1,572,948	\$ 3,105,828	\$ 2,252,000
Northern Health Strategy	\$ 283,557	\$ 135,218	\$ 252,838	\$ 360,000	\$ 376,515	\$ 118,703	\$ 118,703
University	\$ 951,472	\$ 664,759	\$ 1,148,686	\$ 2,658,000	\$ 2,833,716	\$ 489,043	\$ 550,759
	\$ 7,294,321	\$ 8,629,568	\$ 7,847,654	\$ 7,888,000	\$ 9,926,423	\$ 6,591,145	\$ 5,799,033
Unrestricted Operating Surplus	\$ 2,547,295	\$ 2,739,886	\$ 1,661,968	\$ 8,339,677	\$ 8,283,022	\$ 2,796,541	\$ 2,533,840
Total Accumulated Surplus from Operations	\$ 15,909,271	\$ 17,937,710	\$ 16,099,856	\$ 17,065,677	\$ 19,288,015	\$ 15,715,372	\$ 14,596,142
Accumulated Surplus - Northlands College Scholarship Foundatio	\$ 85,796	\$ 120,756	\$ 86,083	\$ 55,850	\$ 50,000	\$ 126,606	\$ 132,606
Total Accumulated Surplus from Operations	\$ 15,995,066	\$ 18,058,466	\$ 16,185,939	\$ 17,121,527	\$ 19,338,015	\$ 15,841,978	\$ 14,728,748

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Appendix B – Skills Training Allocation Program Management Plan

Skills Training Program Management Plan 2022-23

	Estimated Program Reserves (as of June 30, 2022)	STA Budget Allocation 2022-23	Projected 2022-23 STA expenditures	Projected Carry Forward 2023-24
STA	\$ 2,029,622	\$ 2,110,000	\$ 2,428,267	\$ 1,711,355
NST	\$ 4,158,776	\$ 520,000	\$ 1,572,948	\$ 3,105,828
NH	\$ 135,218	\$ 360,000	\$ 376,515	\$ 118,703
	\$ 6,323,616	\$ 2,990,000	\$ 4,377,730	\$ 4,935,886

Delivery Institution: Northlands College
Tech and Trades

Date Submitted: 04/05/2022

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Program Information		Institute Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrolment	Projected RLE	Lab/inc calls provided	Work placements provided	2022-23 ICT Funding	Use of Carryover (B)	Northern Skills Training (NST)	Northern Health Initiative (NH)	Other Funding	Tuition & Books (C)	Partner Contribution (D)	Total Course Cost (A+B+C+D+E)	Cost per Seat	Rationale
										Part-time	Full-time			Projected STA Funding (A)									
Plan A																							
Automotive Service Technician	Automotive Service Technician Certificate	Institute	SackPoly	Class room	Air Ronge	6-Sep-22	16-Jun-23	183	12		Yes	Yes, in person	No	\$157,771					\$101,544		\$259,315	21609.5833	LLRB, PBCN
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	SackPoly	Class room	Air Ronge	6-Sep-22	23-Jun-23	186	15		Yes	Yes, in person	No	\$250,769					\$120,735		\$371,504	24766.9333	Sask Health Authority, LLRB
Carpentry	Carpentry Certificate	Institute	SackPoly	Class room	Air Ronge	6-Sep-22	28-Apr-23	149	15		Yes	Yes, in person	No	\$43,976					\$100,840		\$144,816	9661.0667	LLRB, PBCN
Early Childhood Education Y1	Early Childhood Education Diploma	Institute	SackPoly	Class room	La Ronge	6-Sep-22	12-May-23	159	15		Yes	Yes, in person	No	\$135,871					\$228,616		\$228,616	15241.0667	Red Fox Tech, ECP, NSN
Education Assistant Y1/2	Educational Assistant Certificate	Institute	SIT	Online		12-Sep-22	23-Jun-23	188	12	Yes		Yes, in person	No	\$81,944						\$42,300	\$124,244		LLRB, NLSO
Line Cook- STEC Certification	Line Cook- STEC Certification	Institute	SIT	Class room	Air Ronge	6-Sep-22	16-Jun-23	183	15		Yes	Yes, in person	No	\$128,594					\$101,235		\$229,829	15321.8333	LLRB
		Institute	Sack Tourism	Class room	Buffalo Narrows	19-Sep-22	14-Dec-22	60	15		Yes	Yes, in person	No				\$51,680			\$51,680	3445.3333	Westside Tourism	
Mental Health and Wellness Y1	Mental Health and Wellness Diploma Y1	Institute	SIT	Class room	Air Ronge	6-Sep-22	30-Jun-23	195	15		Yes	Yes, in person	No	\$91,819					\$105,300		\$261,031	17402.0667	Sask Health Authority, LLRB
Mental Health and Wellness Y2	Mental Health and Wellness Diploma Y2	Institute	SIT	Class room	Air Ronge	6-Sep-22	30-Jun-23	195	15		Yes	Yes, in person	No	\$73,672					\$118,260		\$255,844	17056.2667	Sask Health Authority, LLRB
Mineral Exploration Techniques	Mineral Exploration Techniques Certificate	Institute	Northern College	Class room	Air Ronge	6-Sep-22	16-Jun-23	183	12		Yes	Yes, in person	No	\$214,269					\$95,630		\$269,899	22490.75	Northern Exploration
Office Administration	Office Administration Certificate	Institute	SackPoly	Class room	La Ronge	6-Sep-22	12-May-23	159	15		Yes	Yes, in person	No	\$204,842					\$123,840		\$328,782	21918.8	Sask Health Authority, LLRB
Pumbing and Pipefitting	Pumbing and Pipefitting Certificate	Institute	SackPoly	Class room	Buffalo Narrows	6-Sep-22	20-Jan-23	87	12		Yes	Yes, in person	No	\$112,993					\$63,285		\$176,278	14689.8333	NEX GEN
Heavy Equipment Operator	Heavy Equipment Operator Certificate	Institute	SIT	Class room	Creighton	6-Sep-22	18-Nov-22	51	10		Yes	Yes, in person	No				\$321,599			\$321,599	32159.9	NEX GEN	
Retail Customer Service- STEC Certification	Retail Customer Service- STEC Certification	Institute	Sack Tourism	Class room	Creighton	19-Sep-22	14-Dec-22	60	15		Yes	Yes, in person	No				\$51,680			\$51,680	3445.3333	Village of Creighton	
Indigenous Practical Nursing Y1	Indigenous Practical Nursing Diploma Y1	Institute	SIT	Class room	Air Ronge	6-Sep-22	31-Jun-23	98	15		Yes	Yes, in person	No	\$244,921					\$42,135		\$410,371	27358.0667	Sask Health Authority, LLRB
Indigenous Practical Nursing Y2	Indigenous Practical Nursing Diploma Y2	Institute	SIT	Class room	Air Ronge	1-Feb-23	30-Jun-23	102	15		Yes	Yes, in person	No	\$239,562					\$42,250		\$432,140	28809.3333	Sask Health Authority, LLRB
First Nations Childcare Diploma	First Nations Childcare Diploma	Institute	SIT	Class room	Pinehouse	6-Sep-22	23-Jun-23	195															



Skills Training Program Management Plan 2023-24

Delivery Institution: Northlands College Tech and Trades

Date Submitted:

03/03/2022

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Program Information										Program Funding		Total Program Cost	Brief Rationale for Program
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding		
							Part-time	Full-time					
Automotive Service Technician	Automotive Service Technician Certificate	Institute	SaskPoly	Air Ronge	183	12		Yes		\$259,315		\$259,315	LLRIB, PBCN
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	SaskPoly	Air Ronge	186	20		Yes		\$372,476		\$372,476	Sask Health Authority, LLRIB
Carpentry	Carpentry Certificate	Institute	SaskPoly	Air Ronge	149	15		Yes		\$144,916		\$144,916	LLRIB, PBCN
Early Childhood Education Yr1	Early Childhood Education Diploma	Institute	SaskPoly	La Ronge	159	15		Yes		\$245,296		\$245,296	Kids First Noth, ECOP, NSN
Education Assistant Yr1	Educational Assistant Certificate	Institute	SITT	Online	188	12	Yes			\$144,916		\$144,916	LLRIB, NLSD
		Institute	SITT	Air Ronge	183	15		Yes		\$246,075		\$246,075	LLRIB
Line Cook- STEC Certification	Line Cook- STEC Certification	Institute	Sask Tourism	Buffalo Narrows	60	15		Yes		\$51,680		\$51,680	Westside Tourism
Mental Health and Wellness Yr1	Mental Health and Wellness Diploma	Institute	SITT	Air Ronge	195	15		Yes		\$221,117		\$221,117	Sask Health Authority, LLRIB
Mental Health and Wellness Yr2	Mental Health and Wellness Diploma	Institute	SITT	Air Ronge	195	15		Yes		\$221,117		\$221,117	Sask Health Authority, LLRIB
Mineral Exploration Techniques	Mineral Exploration Techniques Certificate	Institute	Northern College	Air Ronge	183	12		Yes		\$259,686		\$259,686	Northern Exploration Companies
Office Administration	Office Administration Certificate	Institute	SaskPoly	La Ronge	159	15		Yes		\$305,150		\$305,150	Sask Health Authority, LLRIB
Plumbing and Pipefitting	Plumbing and Pipefitting Certificate	Institute	SaskPoly	Buffalo Narrows	87	12		Yes		\$182,607		\$182,607	NEX GEN
Retail Customer Service- STEC Certification	Retail Customer Service- STEC Certification	Institute	Sask Tourism	Creighton	60	15		Yes		\$51,680		\$51,680	Village of Creighton
Indigenous Practical Nursing YR1	Indigenous Practical Nursing Diploma	Institute	SITT	Air Ronge	196	15		Yes		\$826,425		\$826,425	Sask Health Authority, LLRIB
IT Essentials- CISCO Certification		Industry	KCDA	Online	112	15		Yes		\$67,956		\$67,956	LLRIB, PBCN
Northern Business Startup		Industry	KCDA	Online	120	15		yes		\$67,956		\$67,956	Northern Proprietors
Harvester Training		Industry	Boreal Heartland	Online		90	Yes			\$20,325		\$20,325	LLRIB, PBCN
Powerline Technician Fundamentals		Industry	Northlands College	Air Ronge	52	24		Yes		\$282,256		\$282,256	Vallard, Sask Power, Sasktel, Sk Apprenticeship
Core Days Conference		Industry	Boreal Heartland	La Ronge		90				\$17,250		\$17,250	Mining Industry
Mining Engineering Technician YR 1		Institute	Haleybury	Air Ronge		12		Yes		\$250,000		\$250,000	
Dental Therapy		Institute	U of S	Air Ronge		7		Yes		\$400,000		\$400,000	UofS
Health Access Program		Industry	Northlands College	Air Ronge	95	20		Yes		\$180,000		\$180,000	Program Readiness
Coordinators & Program Assistants				Air Ronge				Yes		\$431,000		\$431,000	
					Total:	476	0	0		\$5,249,199	\$0	\$5,249,199	

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Skills Training Program Management Plan 2024-25

Delivery Institution: Northlands College Tech and Trades

Date Submitted: 03/03/2022

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Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Automotive Service Technician	Automotive Service Technician Certificate	SaskPoly	Air Ronge	12		Yes		LLRIB, PBCN
Continuing Care Assistant	Continuing Care Assistant Certificate	SaskPoly	Air Ronge	15		Yes		Sask Health Authority, LLRIB
Carpentry	Carpentry Certificate	SaskPoly	Air Ronge	15		Yes		LLRIB, PBCN
Early Childhood Education Yr1	Early Childhood Education Diploma	SaskPoly	La Ronge	15		Yes		Kids First Noth, ECIP, NSN
Early Childhood Education Yr2	Early Childhood Education Diploma	SaskPoly	La Ronge	15		Yes		Kids First Noth, ECIP, NSN
Education Assistant Yr2	Educational Assistant Certificate	SIIT	Online	12	Yes			LLRIB, NLSD
		SIIT	Air Ronge	15		Yes		LLRIB
Line Cook- STEC Certification	Line Cook- STEC Certification	Sask Tourism	Buffalo Narrows	15		Yes		Westside Tourism
Mental Health and Wellness Yr1	Mental Health and Wellness Diploma	SIIT	Air Ronge	15		Yes		Sask Health Authority, LLRIB
Mental Health and Wellness Yr2	Mental Health and Wellness Diploma	SIIT	Air Ronge	15		Yes		Sask Health Authority, LLRIB
Mineral Exploration Techniques	Mineral Exploration Techniques Certificate	Northern College	Air Ronge	12		Yes		Northern Exploration Companies
Office Administration	Office Administration Certificate	SaskPoly	La Ronge	15		Yes		Sask Health Authority, LLRIB
Plumbing and Pipefitting	Plumbing and Pipefitting Certificate	SaskPoly	Buffalo Narrows	12		Yes		NEX GEN
Retail Customer Service- STEC Certification	Retail Customer Service- STEC Certification	Sask Tourism	Creighton	15		Yes		Village of Creighton
Indigenous Practical Nursing Yr2	Indigenous Practical Nursing Diploma	SIIT	Air Ronge	15		Yes		Sask Health Authority, LLRIB
IT Essentials- CISCO Certification		KCDA	Online	15		Yes		LLRIB, PBCN
Northern Business Startup		KCDA	Online	15		yes		Northern Proprietors
Harvester Training		Boreal Heatland	Online	90	Yes			LLRIB, PBCN
Powerline Technician Fundamentals		Northlands College	Air Ronge	24		Yes		Vallard, Sask Power, Sasktel, Sk Apprenticeship
Dental Therapy		U of S	Air Ronge	7		Yes		SHA, LLRIB
Core Days Conference		Northlands College	La Ronge	90				Mining Industry
Coordinators & Program Assistants								
Total:				454	0	0		

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Additional information on Essential Skills in the Work Place (ESWP) programs:

ESWP Program Information							
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Seat Capacity	Related occupational training (e.g. food service, security officer etc)	Length of work placement
ESWP	Level 1/2	La Ronge	Off-Reserve	N/A	20		N/A
ESWP	Levels 1/2	Buffalo Narrows	Off-Reserve	N/A	20		N/A



**Essential Skills (Adult Basic Education)
Program Management Plan for 2024-25**

Post-Secondary Institution: Northlands College

Date Submitted: 06-May-22

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-	20		20	
Adult 10	Level 3	Creighton	Off-	20		20	
Adult 10	Level 3	La Ronge	Off-	55		55	
Adult 12	Level 4	Buffalo Narrows	Off-	20		20	
Adult 12	Level 4	Creighton	Off-	20		20	
Adult 12	Level 4	La Ronge	Off-	100		100	
Adult 12 - Edcentre	Level 4	various locations (online)	Off-	20		20	
Adult 12	Level 4	Ile a la Crosse	Off-	20		20	
Total				275	0	275	0



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

Post-Secondary Institution: Northlands College

Date submitted: May 6, 2022

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	55		55	
Adult 12	Level 4	Buffalo Narrows	Off-Reserve	20		20	
Adult 12	Level 4	Creighton	Off-Reserve	20		20	
Adult 12	Level 4	La Ronge	Off-Reserve	100		100	
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:				275	0	275	0



Appendix E – Multi-Year Funding Accountability Report

Institution Name:	Northlands College
Institution Multi-Year Funding Overview:	<i>Surviving the COVID-19 Pandemic, increasing services and supports for our students, Indigenization initiatives, improving security, health and safety, improving recruitment for more successes and working towards a new ERP system.</i>
Title of Proposed Initiative	<i>Hired a Pandemic Educator and Research Analyst</i>
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	☒ Institutional Recovery from COVID-19 ☒ Institutional Transition post-COVID-19 ☒ Academic and Administrative Innovations ☐ Revenue Generation ☐ Expense Reduction ☒ Efficiency Through Collaboration Among Institutions ☐ Government Priorities (including Saskatchewan Growth Plan)
Description	<i>Northlands College hired an in-scope position (Pandemic Educator and Research Analyst) to take the lead on navigating through the COVID-19 pandemic. Prior to hiring this position as an in-scope employee, we had this work being completed by a short-term contractor.</i>
Goals and Objectives	<i>This position is expected to stay current on the latest developments of the COVID-19 progression and guidelines that are communicated from the experts. Regular communication from this position to the Pandemic Committee and the staff as a whole leads the information gathering for the decision making and policy/procedures building. This position's established network with Saskatchewan Health Authority contacts allows Northlands College to have quick and clear understanding of the responsibilities we have to ensure the safety of everyone involved.</i>
Timeline and Implementation Plan	<i>This position started October 5, 2021 on a one-year term position. This position will no longer be filled after April 2022.</i>
Expected Targets/Outcomes and Measures	Continuously stay current on all the latest developments surrounding the COVID-19 Pandemic and communicate this information as well as suggested

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	<i>procedural updates to the Pandemic Committee – and the entire staff when necessary.</i> • <i>Pandemic Safety Plan, Mask Mandate and Vaccination or Testing policy (and all associated procedures) development and consistent regular review for continued accuracy.</i> • <i>Track, monitor, and enforce compliance of the Vaccination or Testing Policy.</i> • <i>Work in collaboration with supervisors/leaders to keep the processes efficient and safety of all remains the top priority.</i> • <i>Be available as a consultant for other institutions earlier in the development process than Northlands College.</i>
Investment Amount (\$)* *Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.	<i>This term contract will use approximately \$70,735 and the short-term contract used \$2,440 for a total of \$73,175 spent in the 2021-22 fiscal year. Any use for this added position beyond the 2021-22 fiscal year is not expected at this time. The \$106,151 that we originally planned to spend in the 2022-23 fiscal year for this position will be redirected to OH&S necessities.</i>
Proposed initiative's contribution to improving institution's long-term financial sustainability? * Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.	<i>Northlands College has gained the ability to be on the forefront of combatting the operational disruptions of the COVID-19 Pandemic by having an educated and connected position join the team in an advisory position allowing us to be proactive instead of reactive to the COVID-19 Pandemic. As well, this has relieved some of the pressure of constantly researching current developments for the Human Resources and Leadership team members.</i> <i>Policy development that can be reworked and reused for a variety of situations in the future will be more efficient than starting over when possible.</i> <i>This initiative is already in use.</i> <i>Beyond the pandemic, this position was able to focus on OH&S initiatives and steer Northlands College through necessary improvements and updates.</i>
Title of Proposed Initiative	COVID-19 Pandemic Costs
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	☒ Institutional Recovery from COVID-19 ☐ Institutional Transition post-COVID-19 ☐ Academic and Administrative Innovations ☐ Revenue Generation ☐ Expense Reduction ☐ Efficiency Through Collaboration Among Institutions



	☐ Government Priorities (including Saskatchewan Growth Plan)
Description	<i>Necessary extra expenditures of safety equipment for staff and students while living through the COVID-19 Pandemic.</i>
Goals and Objectives	<i>To provide necessary PPE to staff and students for in-person learning and usage of the student housing locations, rapid testing supplies for students and laptops for ABE students.</i>
Timeline and Implementation Plan	<i>Northlands College maintains an adequate supply of all necessary items (cleaning supplies, masks, rapid tests, etc.) necessary to enforce our policies built by the Pandemic Educator and Research Analyst in collaboration with the Pandemic Committee and the leadership team. There were also additional legal costs associated with preparing these policies and procedures.</i> <i>The levels of supplies are monitored by designated individuals daily. The policies and procedures are continuously monitored for accuracy and updated as necessary with the most recent information available.</i> <i>This is an on-going process that is already in use and will continue.</i>
Expected Targets/Outcomes and Measures	<i>The health and safety of our staff and students is and always will be one of the top priorities at Northlands College.</i> <i>We believe that we are providing as safe an environment as possible and we have been successful in offering some in-person learning this school year while achieving a status of having over 90% of our staff and students in the first term being vaccinated.</i> <i>Thankfully, we have not experienced a large outbreak of cases in one of our locations, we attribute that to the perseverance of our staff, and the co-operation between staff and students to enforce and follow the new policies and guidelines to do what is necessary in this situation.</i> <i>We are continuously striving to get back to full in-person learning and having all our student housing locations available for those who have a need.</i> <i>As of January 2022, all student housing locations were open to students. The plan for the fall is a return in in-person learning while being ready to make changes to remote learning if necessary.</i>
Investment Amount (\$)*	<i>We are projecting to spend \$125,000 in the 2021-22 fiscal year and \$100,000 in the 2022-23 Fiscal Year.</i> <i>We are hopeful that the need for this level of spending will decrease quickly once the COVID-19 Pandemic turns endemic and society learns how to live with it as an everyday part of our lives.</i>
<i>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.</i>	



Proposed initiative's contribution to improving institution's long-term financial sustainability? * Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.	<i>This initiative is all about financially surviving the extra costs of COVID-19 Pandemic to ensure the institution is in a place for minimal disruptions as we transition to the recovery phase.</i> <i>We are still pursuing other funding to help cover the costs of the ABE student laptops and will be relying on our expected successes in securing this funding to cover any amount above the funding allocated to Northlands College (approximately \$40,000).</i>
Title of Proposed Initiative	<i>Student Bussing in La Ronge and Air Ronge</i>
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	☐ Institutional Recovery from COVID-19 ☒ Institutional Transition post-COVID-19 ☐ Academic and Administrative Innovations ☐ Revenue Generation ☐ Expense Reduction ☐ Efficiency Through Collaboration Among Institutions ☒ Government Priorities (including Saskatchewan Growth Plan)
Description	<i>To provide bussing for students in the La Ronge and Air Ronge areas to and from our campuses in those same locations.</i>
Goals and Objectives	<i>This initiative will remove the barrier of no transportation for our students and allow them to stay in the program and successfully complete the education they are interested in and/or have started.</i>
Timeline and Implementation Plan	<i>The bussing is running December 2021 to April 2022 in the 2021-22 fiscal year and will return to full operations in the 2022-23 fiscal year.</i>
Expected Targets/Outcomes and Measures	<i>The removal of the lack of transportation barrier will allow students in the La Ronge and Air Ronge areas who would have experienced this hardship to have an alternative in helping them be successful in their chosen education. We have provided a solution so that we no longer see this as a reason for discontinuation for students at these campus locations. This is also a return to the level of service provided prior to the COVID-19 Pandemic.</i>
Investment Amount (\$)* *Note: The total investment in all identified initiatives should equal the	<i>\$75,000 will be used in the 2021-22 fiscal year with \$0 needed in the 2022-23 fiscal year and forward due to the return of the funding from Northern Lights School Division for ABE students aged 18-21.</i>



value of the institution's 2021-22 and 2022-23 multi-year funding.	
Proposed initiative's contribution to improving institution's long-term financial sustainability? * Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.	<i>This initiative will decrease the levels of student program discontinuation due to the lack of transportation barrier. Using this money in the short-term allows Northlands College the required funding to return to service levels prior to the COVID-19 Pandemic while the usual funding used for this service is temporarily unavailable. The student busing resumed in December 2021 with a shortened schedule in the 2021-22 fiscal year to meet procurement policy requirements while getting the service back as soon as possible. A full-service schedule is planned for the 2022-23 fiscal year.</i>
Title of Proposed Initiative	Indigenization
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	☒ Institutional Recovery from COVID-19 ☒ Institutional Transition post-COVID-19 ☒ Academic and Administrative Innovations ☒ Revenue Generation ☐ Expense Reduction ☐ Efficiency Through Collaboration Among Institutions ☒ Government Priorities (including Saskatchewan Growth Plan)
Description	<i>To increase the availability of cultural spaces to students outside of the La Ronge campus area. To have an Elders Advisory Council. To plan and deliver additional cultural events.</i>
Goals and Objectives	<i>Northlands College and the Indigenous Initiatives department are working hard to build cultural centers in Buffalo Narrows and Creighton similar to the Elie Fleury Cultural Center already available on our La Ronge Campus. We have started an Elders Advisory Council to aid the Indigenous Initiatives department in their future plans.</i>
Timeline and Implementation Plan	<i>The Buffalo Narrows space is already in progress and we are hoping to open in the 2021-22 fiscal year. Work on the Creighton space will shift into higher gear as soon as the Buffalo Narrows one is complete, operational and open. The Elders Advisory Council and its members were announced in January 2022. Their first meeting was held in February 2022 at the Elie Fleury Cultural Center in La Ronge.</i>
Expected Targets/Outcomes and Measures	<i>Increased and expanded Indigenization at Northlands College has been a priority for a couple years already. This extra funding has allowed us to speed up the process of larger projects, like multiple cultural centers, in addition to other initiatives for Indigenization such as an Elders Advisory Council, multi-language door plates,</i>

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	<i>Indigenous artwork, murals, a Smudging Policy, flying reconciliation flags and having a tipi for each location, to name a few. These updates have shown the commitment Northlands College has made toward Reconciliation.</i>
Investment Amount (\$)* *Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.	<i>\$30,000 will be used in the 2021-22 fiscal year and \$40,000 will be used in the 2022-23 fiscal year for the development and preparation of the 2 cultural centers and Elder Advisory Council activities. In addition to applying for grants from external agencies, additional funds will be planned in the Indigenous Initiatives budget from the operating grant to continue the rest of the Indigenization plans already in progress. Northlands College already owns or has use of the spaces, so once the initial preparation costs are complete, the on-going funds necessary for the cultural centers will be minimal in fiscal years beyond 2022-23. The Elders Advisory Council will become a standard in the budget of the Indigenous Initiatives department from the operating grant in fiscal years beyond 2022-23.</i>
Proposed initiative's contribution to improving institution's long-term financial sustainability? * Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.	<i>Northlands College has made a commitment to reconciliation and these initiatives are the proof of our resolve on the topic. These spaces will provide equitable access to cultural spaces and services for our students in the Buffalo Narrows and Creighton areas that the students in the La Ronge areas already enjoy. There is an opportunity to rent out these spaces for community use in the future for a revenue generator.</i>
Title of Proposed Initiative	<i>Security Upgrade</i>
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	☒ Institutional Recovery from COVID-19 ☒ Institutional Transition post-COVID-19 ☐ Academic and Administrative Innovations ☐ Revenue Generation ☒ Expense Reduction ☐ Efficiency Through Collaboration Among Institutions ☐ Government Priorities (including Saskatchewan Growth Plan)
Description	<i>To contract an individual to be our on-call individual for all buildings in the La Ronge and Air Ronge areas. To update our security system and increase the numbers of cameras monitoring our assets.</i>



Goals and Objectives	<i>To reduce the number of break-ins and the amount of loss experienced while at the same time taking some pressure off our Facilities department who was always on-call. Illegal acts have increased since the beginning of the COVID-19 Pandemic and do not seem to be improving.</i>
Timeline and Implementation Plan	<i>A contractor started in December 2021 who is the main security contact for all our buildings in the La Ronge and Air Ronge areas. This person will be the main person to liaise with the Band Security patrols and our alarms companies for security issues. A PMR request to upgrade our security systems and add more cameras was submitted. Because this has become a larger health and safety concern, we will still have to move forward to protect our people and assets. We have received confirmation that we will be receiving funding for the security camera upgrade plans from PMR.</i>
Expected Targets/Outcomes and Measures	<i>The contractor is expected to provide security for all Northlands College buildings in La Ronge and Air Ronge areas as well as building positive relationships with our other security and alarm providers for the best service possible. This person will also maintain the raising and lowering of the flags as directed. A 7-month contract to start was used to align this contract with fiscal year dates in the future when this trial is deemed successful. The Facilities department will no longer be required to be on-call, but they will still act as backup when this contractor is unavailable. An upgraded security system will standardize available viewing over the internet to eliminate the need for a team member to enter a building in a potentially dangerous situation. Our older systems are becoming obsolete, and upgrades will be necessary in the near future regardless.</i>
Investment Amount (\$)* *Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.	<i>We expect to use \$7,500 in the 2021-22 fiscal year and \$15,000 in the 2022-23 fiscal year for the security consultant contract. We intend to use \$20,000 in each of the 2021-22 and 2022-23 fiscal years for the security and camera upgrades. The cost has increased from the PMR estimates due to increased pricing since the project was first researched. The total expenditures are \$27,500 in the 2021-22 fiscal year and \$35,000 in the 2022-23 fiscal year. On-going monitoring of the upgraded systems will be similar in cost to what we already expense with our current systems. Minimal financial impact in the fiscal years beyond 2022-23 is expected. The on-going increased expense from the consultant contract will be covered by realized decreased losses from illegal activities. The elimination of the 3-hour call-out</i>



	<i>fee every time a facilities department employee answers a false alarm (currently 6-8 calls per month) and the budget that was already in place to cover the costs of the security personnel at the La Ronge student housing.</i> <i>Due to the unexpected receipt of \$25,000 in PMR funds to upgrade our security cameras, we will have the ability to complete this project in full instead of scaling it back.</i>
Proposed initiative's contribution to improving institution's long-term financial sustainability? * Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.	<i>Northlands College will realize decreased loss due to improved coverage and response times with a dedicated contractor. With less insurance claims, we should also see reduced premiums in the future.</i> <i>We will see saving in wages due to the elimination of the 3-hour call-out fee that is necessary, every time a Facilities department employee answers a false alarm.</i> <i>By contracting a qualified professional to handle any security situations that arise in any of our buildings, we eliminate the risk of having an employee required to be a part of a situation alone that they are not prepared for.</i> <i>Required upgrades to our systems that are becoming obsolete will be required in the near future, so we are planning to use the extra funding for such projects while we have it available.</i>
Title of Proposed Initiative	Added Positions
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	☒ Institutional Recovery from COVID-19 ☒ Institutional Transition post-COVID-19 ☐ Academic and Administrative Innovations ☐ Revenue Generation ☐ Expense Reduction ☐ Efficiency Through Collaboration Among Institutions ☐ Government Priorities (including Saskatchewan Growth Plan)
Description	<i>Second Information Officer and a Student Help Desk position added.</i>
Goals and Objectives	<i>To redistribute the workload of the Registrar's Office and eliminate the need of overtime.</i> <i>To have a dedicated individual available for the assistance of student's IT difficulties during distance learning.</i>
Timeline and Implementation Plan	<i>The second information office was hired in August 2021. This is a permanent full-time position.</i> <i>The Student Help Desk position was added in December 2020 and is still in use today as the need persists due to the COVID-19 pandemic. This employee will become a full-time member of the IT department when in-person learning replaces distance learning again.</i>



Expected Targets/Outcomes and Measures	<i>The additional Information Office has allowed the parts of the application process previously covered by Student Services employees to be streamlined into the Registrar's office. This provides better tracking of student information and standardization of communication. Faster turn-around of applications allows more accurate and detailed reporting to be available to decision-makers.</i> <i>The Student Help Desk employee relieves the pressures that was originally on our IT department when the COVID-19 Pandemic started. IT is now able to focus on employee issues and maintaining the high quality of our systems while improving our cyber security measures and overall systems. The Student Help Desk employee is focused on student needs and eliminating barriers to their successful education. We should not see any discontinuations based on technical issues that we have the ability to resolve. Any on-going expenses for these positions will be absorbed by the IT (after the student need decreases) and Registrar budgets for fiscal years beyond 2022-23.</i>
Investment Amount (\$)* *Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.	<i>We intend to spend \$115,000 in the 2021-22 fiscal year and \$120,000 in the 2022-23 fiscal year on this initiative. Any on-going expenses for these positions will be absorbed by the IT (after the student need decreases) and Registrar budgets for fiscal years beyond 2022-23.</i>
Proposed initiative's contribution to improving institution's long-term financial sustainability? * Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.	<i>The additional Information Office has allowed the parts of the application process previously covered by Student Services employees to be streamlined into the Registrar's office. This provides better tracking of student information and standardization of communication. Our Registrar's Office team is now prepared to handle an increased application demand and student tracking in our programs for years to come. Career mapping possibilities have now become a reality for students working with Student Advisors while the Information Officers are focusing on ensuring the necessary paperwork is in place.</i> <i>The Student Help Desk employee relieves the pressures that was originally on our IT department when the COVID-19 Pandemic started. IT is now able to focus on employee issues and maintaining the high quality of our systems while improving our cyber security measures and overall systems. This person will seamlessly join the IT team full-time when possible and add to the possibilities available for us. We are building our IT team knowledge base for future needs as well.</i>



	<i>The Student Help Desk employee is currently focused on student needs and eliminating barriers to their successful education. We should not see any discontinuations based on technical issues that we have the ability to resolve.</i>
Title of Proposed Initiative	<i>Recruitment</i>
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	☒ Institutional Recovery from COVID-19 ☒ Institutional Transition post-COVID-19 ☐ Academic and Administrative Innovations ☐ Revenue Generation ☐ Expense Reduction ☐ Efficiency Through Collaboration Among Institutions ☐ Government Priorities (including Saskatchewan Growth Plan)
Description	<i>Difficulties with Recruitment have resulted in the increased need to spend more money to recruit individuals.</i>
Goals and Objectives	<i>To use temporary measures to recruit high-quality employees while the available pool of candidates is small.</i>
Timeline and Implementation Plan	<i>More candidates are being brought in from farther away resulting in higher expenses when conducting interviews. One example is the VP, Finance and Operations position. This recruitment saw 2 candidates come from Calgary and Moose Jaw with no satisfactory ending with either of the candidates after the expense of using a recruiting firm resulted in a candidate who only stayed with Northlands College for a few months. We have also paid moving expenses as an extra perk to get the right candidates to join our team.</i> <i>Increased advertising costs for job postings has resulted due to high turnover and vacant positions for longer periods.</i> <i>The use of these extras will decrease naturally as the competition for available people changes in the marketplace and people become more loyal and stay for longer periods of time, but it may take years.</i>
Expected Targets/Outcomes and Measures	<i>We expect to see reduced employee turnover resulting in less recruitment required as we successfully move past the COVID-19 Pandemic.</i> <i>These one-time expenditures will decrease in use as the current situation changes.</i>
Investment Amount (\$)*	<i>We expect to spend \$15,000 in each of the 2021-22 and 2022-23 fiscal years on extraordinary recruitment measures. We do anticipate some expenditures for this in the</i>

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*Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.	<i>fiscal years after 2022-23, but they will have to paid from the budget of the appropriate department and we hope to see the need decline quickly as the COVID-19 Pandemic situation improves.</i>
Proposed initiative's contribution to improving institution's long-term financial sustainability? * Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.	<i>Northlands College sees this additional expenditure now as a necessary measure to build our team with the right people. We also need to be cognizant of the needs of our current team members to avoid burn-out and avoidable leaves of absence. The expected long-term gains of a motivated and positive team environment can only provide an outstanding learning environment for the continued success of our students.</i>
Title of Proposed Initiative	<i>ERP Project Manager</i>
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	☐ Institutional Recovery from COVID-19 ☐ Institutional Transition post-COVID-19 ☒ Academic and Administrative Innovations ☐ Revenue Generation ☐ Expense Reduction ☒ Efficiency Through Collaboration Among Institutions ☐ Government Priorities (including Saskatchewan Growth Plan)
Description	<i>To share in the costs of a Project Manager for the joint ERP Project.</i>
Goals and Objectives	<i>To cover the additional costs of the new ERP system development while still bearing the financial responsibility of our current systems in use.</i>
Timeline and Implementation Plan	<i>Project has already started and will continue for the next 5 years.</i>
Expected Targets/Outcomes and Measures	<i>Go live dates are scheduled to start in Fall 2022 and continue through 2023 for the different institutions and disciplines.</i> <i>This upgrade will provide standardized reporting from all the Regional Colleges.</i>
Investment Amount (\$)* *Note: The total investment in all identified initiatives should equal the value of the institution's 2021-22 and 2022-23 multi-year funding.	<i>We have been asked to share the cost of the Project Manager and the associated Admin fees between all the Regional Colleges that will result in \$10,000 in each of the 2021-22 and 2022-23 fiscal years.</i> <i>Northlands College has also agreed to cover the costs of an additional consultant on our own at an amount of \$10,000 for each of the 2021-22 and 2022-23 fiscal years.</i>



	<i>Once we go live on the new system, these costs will be part of the fee structure to use the new system. Any realized savings from no longer supporting our current systems will go towards the increased cost of the new system.</i>
Proposed initiative's contribution to improving institution's long-term financial sustainability? * Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.	<i>The new ERP system is a necessary upgrade for better reporting and communication between all the Colleges and the Ministry.</i> <i>Standardized reporting and improved access to information will allow for improved and more efficient decision-making in the future.</i> <i>It will provide more opportunities for easier collaboration due to similar reporting, communication and understanding.</i>