

BUSINESS PLAN



2023-2024 to 2025-2026



NORTHLANDS
COLLEGE



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INTRODUCTION

Northlands College is pleased to provide our Business Plan for the period 2023-2024, as well as estimates for 2024-2025 and 2025-26 fiscal years.

In January of 2023 Northlands College marked the start of a “Year of Transformation” as the institution began a transformational journey to increase alignment with the needs of communities and industries across northern Saskatchewan. This alignment has included the establishment of sector advisory councils to inform programming in Health and Wellness, Trades and Technology, University Studies, and Flexible Learning. Our sector advisory councils include representatives from both communities and industry, meeting multiple times a year to assist in ensuring the College’s programming is aligned with labour market needs while reflecting the Government of Saskatchewan’s 2030 Growth Plan.

In April 2023, Northlands College launched its strategic planning process to inform the College’s 2023-2027 Strategic Plan. Targeted for completion in June 2023, the College’s new five-year strategic plan will support institutional sustainability and reflect the needs of communities and employers across northern Saskatchewan while introducing key performance indicators for the College. Once completed, the new strategic plan will inform College work plans including quarterly and annual benchmarks for reporting.

As an institution dedicated to sustainability, the College is also working towards the implementation of program and service scorecards that will track program delivery costs, employer and learner satisfaction, learner employability, and program and service accountability.

The College’s 2023-2024 Business Plan also reflects a renewed focus on entrepreneurship with an emphasis on diversifying institutional revenue through non-grant-funded programs and partnerships with industry and governments. With the support of regulators, the College will transform the scholarship foundation into a full foundation with the goal of accessing new funding sources to support capital, short-term programming, and operational projects.

Investing in people and workplace diversity is a key institutional priority at Northlands College. Throughout the fiscal year, the College will continue to develop its employees while working to increase the representation of under-represented groups such as First Nations, Metis, Persons of Colour, and LGBTQ2S+. The College will also invest in the development of its current employees and create pathways to develop leaders through individualized personal development plans.

Northlands College is committed to working with Learners, Communities, Industry, and Government to support in the economic and social development of northern Saskatchewan while empowering Northerners to “Find Their North.”

Karsten Henriksen
President & CEO



A. 2023-2026 INSTITUTIONAL PLAN

2023-2026 Goals, Strategies, Key Actions, and Success Measures

Northlands College will continue to engage in planning that is both proactive and sustainable. Our strength over the years have been anchored in our ability to create strong partnerships throughout northern Saskatchewan and beyond. Leveraging our current and future financial resources with partners will be key to sustainability once we move into the final years 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 learners we serve to take their rightful part in our province's economy and share in its growth. We will transform our operations to create learning aligned with industry, while remaining cost effective.

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.

Northlands College's plan supports the Government of Saskatchewan to meet its direction outlined in Saskatchewan's Growth Plan: 2020-2030, in the following ways:

- Continuing to work diligently to ensure learner barriers are eliminated so that learner success is always at the forefront of all that we do.
- Continuing to ensure 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 post-secondary learners are 21st century learners and, as such, require preparation to qualify them 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 and work integrated learning.
- Contributing to an increase in Indigenous participation in the Saskatchewan economy through education and training that is aligned with our provincial economy.

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



Ministry of Advanced Education Mandate Statement:

Northlands College is happy to assist the Ministry of Advanced Education (AE) of “Working with our post-secondary institutions”, to become “focused on providing opportunities for all learners especially First Nations and Metis people, to prepare them to live, work, and learn in Saskatchewan.” Northlands College learner population is comprised of 97% of who identify as being Indigenous ancestry. As such, we are in a position to assist the Ministry of Advanced Education to actualize this mandate, and in so doing, celebrate the successes of our learners.

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. Learners 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.
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 - Lead northern Saskatchewan in unique blended educational opportunities and experiences to enhance cultural pride and ensure success - 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.

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2. **Accessibility:** Northlands College provides access to all learners 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 learners succeed in post-secondary education through key actions including accessibility to financial resources such as learner loans, grants, and scholarships. Our learner support team will continue to be well-versed on all things related to financial supports for learners. We will continue to be innovative with respect to fundraising activities that will generate money for bursaries and scholarships. In addition, we will continue to ensure easy access for learners 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 learners.

As we move into the 2023-2024 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 learner population identifying themselves as being of Indigenous ancestry, we see our commitment to reconciliation and Indigenization to be essential components of accessibility for our learners. 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 learners. Creating a sense of belonging through language and culture contributes greatly to one's sense of accessibility. We feel that continuing to build upon this success will make our organization more desirable and accessible. This learning environment sends the clear message to learners that where you come from is just as important as where you want to go. Through these endeavours, learners 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 learners, communities, and the economy in alignment with the province. Responding to labour market needs in the province allows us to tie training 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 leveraging sector advisory councils (Health & Wellness, Trades & Technology, University Studies and Flexible Learning) to inform programming and create linkages to employment.



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- b. Continuing to be aware of labour market statistics both provincially and nationally. Knowing where the economic needs are positions us to respond with training opportunities that will more likely lead to employment opportunities.
- c. Creating and maintaining 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 present in the communities, but also through providing opportunities for dialogue at our community facilities throughout northern Saskatchewan.

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

- a. Supporting learners by recognizing that technological advancements change demands and expectations of post-secondary institutions. Many learners are very well-versed in the use of technology and the pandemic has only sharpened these skills. As a result, learners have expectations that the post-secondary institution they choose will be responsive to their needs as it relates to delivery options and the use of technology as a delivery tool. Northlands College intends to keep technology front-and-center as we continue to emerge from the pandemic.
- b. Supporting culturally appropriate education and services for all learners with an emphasis or focus on Indigenous worldviews.
- c. Supporting the increase of Indigenous learners and ensuring the retention and success of those learners.
- d. Sharing Indigenous culture, history, and knowledge with the Northlands College community.
- e. Continuing to ensure we have a vibrant and well-trained staff for our Learner Affairs Department.
- f. Assessing learner needs, both educationally and otherwise, during their first interactions with us. Our goal will always be to set learners up for success. This can be accomplished through getting to know the learner and being responsive to their educational and personal needs. A holistic approach will translate into a very responsive approach.

It is through these community and learner connections that Northlands College can continually strive to meet the post-secondary needs of its learners and do 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 high degree of transparency. We intend to remain accountable moving forward by continuing to hold the organizational bar 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. 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 and revenue diversification creates efficiencies through finding means of collaboration with our sector partners. 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 three of the multi-year funding agreement, we remain ever mindful of the fact that for the 2024-25 year we will move back to the funding level of prior years. Because of this, we are preparing ourselves for the new reality that will be upon us. Part of this preparation involves a commitment to do business differently, as was the case during the pandemic. For example, we will continue to conduct meetings with the use of technology to reduce travel time and associated costs. In addition, we 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 partners in the region who we can work with to leverage our collective resources. Sustainability within the sector will be of paramount importance as we adjust to our new financial realities. A proactive approach will be prudent and 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 learners ensures that quality is at the forefront of all we do.



These five goals will serve to guide our College for the next three years and, in so doing, we align the College 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 learner outcomes in all program areas.
Goal 2	Create learner academic pathways.
Goal 3	Increase training opportunities aligned to employment/Labour Market.
Goal 4	Remove barriers for learners.
Goal 5	Continue to find ways of incorporating Indigenous culture and languages.
Institution Strategies:	
Recruit and hire highly qualified instructors.	
Continue to improve our Learner Services Department to better meet the needs of learners.	

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Access timely and accurate marketplace data and engage with sector advisory panels.
Connect 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, learners, and faculty.
Implement a new five-year strategic plan and program scorecards.
Institution Performance Measures:
Number of learners successfully completing programs.
Number of graduates entering the workforce.
Number of employees and learners who self-declare as Indigenous.
Annual review/reporting/evaluation of Indigenous strategy.
Do annual Indigenous learner 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:	
Collaborate with Saskatchewan Health Authority, Lac La Ronge Indian Band, Northern Inter-Tribal Health Authority, Saskatchewan Indian Institute of Technologies, University of Saskatchewan, University of Regina, Gabriel Dumont Institute, and Saskatchewan Polytechnic.	
Assess the training needs of northern Saskatchewan through sector advisory councils.	
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	Maintaining a close relationship with industry to be mindful of economic needs.
Goal 4	Continue to conduct business in a cost-effective manner.
Goal 5	Maintain existing partnerships while creating new ones.
Institution Strategies:	
Offer professional development opportunities for faculty and staff.	
Continue multiple engagements with social media as a means of increased communication with learners, 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.	
Track 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 initiatives that 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. Alignment to the Health Human Resources Training Strategy
2. Launch Capable North to align to labour market needs
3. Continuing to expand our current Indigenous Initiatives Strategy
4. Launching the Dental Therapy program to northern Saskatchewan

Aligning Northlands College Health Human Resources Training Strategy intends to create training opportunities for northern learners 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.

There are four key factors to the strategy:

1. The Government of Saskatchewan's commitment to increase the number of Continuing Care Assistant's (CCA) across the province by 300 over the next three years.
2. La Ronge long-term care facility 80-bed expansion, expected to open in fall 2024.
3. New Lac La Ronge Indian Band's Woodlands Wellness Centre
4. Bring back the Dental Therapy programming to northern Saskatchewan (expected to begin in fall 2023).

Programs of focus for the 2023-2024 academic year will include, but are 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 the University of Saskatchewan, Saskatchewan Polytechnic, and the Northern Inter-Tribal Health Authority (NITHA) to offer a Dental Therapy program in La Ronge starting fall 2023. Planning is underway to renovate current space to accommodate the program. The Dental Therapy program in La Ronge will have a capacity of seven seats and create opportunities for learners to enter and exit at end-of-semester to start work as a Dental Assistant or Hygienist.

The Launch of Capable North

In March 2023, Northlands College launched Capable North, the continuing education arm of the College. Capable North creates a critical space that brings together residents of northern Saskatchewan to explore new skills to develop themselves, their careers, or their businesses, agencies, and organizations. Capable North was launched in March 2023 with 27 open-enrollment course offerings in La Ronge, Creighton, Buffalo Narrows, and across the north

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through live stream delivery. Capable North also worked with numerous local organizations to offer closed-enrollment professional development programs for employees. Northlands College will release Capable North course offerings three times through the upcoming year: fall 2023, winter 2024, and spring 2024. Through increased course offerings, Northlands College aims to provide expanded opportunities that reflect Northlands College's commitment to meet the needs of learners, communities, and our region's workforce and labour market.

Health Human Resources Training Strategy

Northlands College will deliver programs to meet the needs of industry to ensure training leads to employment for learners. As a result, Northlands College continues to expand our health programming to meet the needs of northern Saskatchewan. Increasing our seat capacity in the Continuing Care Assistant and Indigenous Practical Nursing program is only one way to meet the increasing demands. Northlands College is also planning to increase the program offerings on a yearly intake into the Mental Health & Wellness program rather than an intake every two 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 in La Ronge. Switching to the Indigenous Practical Nursing program from SIIT allows us to increase seat capacity from eight to twenty.

Indigenous Initiatives Strategy

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

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 learners who have the courage to return to school. Besides the incorporation of Indigenous content in classes, learners have access of our Resident Elder and additional supports.

Key Elements to Strategy:

- Learner Identity
- Language Revitalization
- Reconciliation
- Community and Stakeholder Collaboration

Programs and/or Initiatives:

- Open a third Cultural Centre in our Creighton Campus Fall (2023)
- Implement Indigenous Advisors (2023)
- Create a resource centre for faculty, staff and learners (ongoing)
- Elders Advisory Council meetings (ongoing)
- Enhancing visibility of Indigenous culture within our campuses (ongoing)
- Infusing current courses and programs with traditional languages components (2023-2024)
- Update and Create Policies that reflect our clientele (ongoing)

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Outcomes:

- Increased learner 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 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, 97% Indigenous learner population, allow for valued and diverse ways of knowing, understanding, and delivering programs 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 learners 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 regional college system has committed to continue working together on collaborative initiatives such as an Enterprise Resources Planning (ERP) system.

D. PROGRAM PLAN

Northlands College classifies its program offerings into three categories: Adult Basic Education; Post-Secondary – Trades and Technology, Health & Wellness; and University. The Trades and Technology category includes three additional sub-categories of Workforce Attachment, Traditional Economies, and Labour Market Assessment.

Adult Basic Education Programs

The Northlands College ABE Department underwent significant change throughout the 2022-2023 program year, the largest of which was the creation of the Flexible Learning Department. The Flexible Learning Department encompasses three different areas of focus: (1) Capable North, (2) the Centre for Northern Post-Secondary Teaching and Innovation, and (3) Adult Basic Education (ABE). These three areas are vital in the transformation of Northlands College as we seek to meet learners where they are at and deliver quality programming throughout the north.

Capable North

In March 2023, Northlands College launched Capable North, the continuing education arm of the College. Capable North creates a critical space that brings together residents of northern Saskatchewan to explore new skills to develop themselves, their careers, or their businesses, agencies, and organizations. Capable North was launched in March 2023 with 27 open-enrollment course offerings in La Ronge, Creighton, Buffalo Narrows, and across the north through live stream delivery. Capable North also

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worked with numerous local organizations to offer closed-enrollment professional development programs for employees. Northlands College will release Capable North course offerings three times through the upcoming year: fall 2023, winter 2024, and spring 2024. Through increased course offerings, Northlands College aims to provide expanded opportunities that reflect Northlands College's commitment to meet the needs of learners, communities, and our region's workforce and labour market.

The Centre for Northern Post-Secondary Teaching and Learning

The Centre for Northern Post-Secondary Teaching and Learning launches in June 2023. In the 2023-2024 program year, the Centre will focus on four crucial areas of development including instructional development and support services, establishing Moodle as Northlands College's learning management system, learner tutoring services, and the launch of the Northlands College metaverse campus. The Centre's instructional development and support services will include developing and delivering an orientation to new faculty, ongoing instructional support for faculty that provides workshops hosted throughout the academic year, and Moodle instructional support and development for the implementation and use of Moodle throughout the College. The Centre will also be a place for learners to access academic support. Finally, the Centre, in conjunction with the Information and Technology Department, will support instructors in incorporating the metaverse into their instruction while exploring different opportunities for the metaverse to heighten Northlands College's program delivery.

Adult Basic Education

The Adult Basic Education Department at Northlands College worked throughout 2022-2023 to build flexibility into its programs. We implemented individual learning goals, flexibility around obtaining credits, learner-focused program delivery, and the use of technology (i.e.: Virtual Reality) in delivering quality programming. Northlands College will continue to transform the Adult Basic Education program to build flexibility and align with adult learning principles. ABE has many new developments for the 2023-2024 school year that includes:

- The implementation and use of Moodle to assist in program delivery beginning in August 2023.
- The establishment of an Adult Basic Education Advisory Council that meets quarterly. The Council will aid in directing Adult Basic Education delivery across the north.
- Increased access to online learning. In addition to the Adult 12 Online Program we have run over the last three years, Northlands College will also offer an Adult 10 Online Program. The Adult 12 Online Program has been popular with high application numbers. We look forward to continued success with the Adult 10 Online Program. To make this a success, we are working with First Nations across our region to seek support in providing learners with the required technology to engage in the Adult 10 and Adult 12 Online Programs.
- Program flexibility that includes individual learning goals and learning plans.
- Integration of employability skills and certifications (micro-credentials) including locally developed courses such as Certificates 30, Job Safety Skills 30, Leadership 30, and Mental Health 30. There will also be opportunities to tour work sites to engage in work integrated learning.



- The integration of Indigenous culture throughout programming which includes offering a Flexible Northern Lifestyles pilot.
- Two Essential Skills for the Workplace Programs designed to meet the job vacancies in the Northlands College Region for food counter attendants, kitchen helpers, and related support occupations.

Northlands College will also develop, continue, and enhance partnerships across the North including collaborations with the Gabriel Dumont Institute, Saskatchewan Indian Institute of Technologies, and First Nations and organizations.

The Northlands College Flexible Learning Department is excited for the 2023-2024 school year as we work to transform our organization to meet our learners where they are through the delivery of quality programming throughout the north.

Post-Secondary: Trades and Technology and Health and Wellness

To be aware of the labour market needs of the north and to respond effectively and efficiently to these needs, Northlands College has separated the post-secondary Trades and Technology Department into two new portfolios: 1) *Trades and Technology* and 2) *Health and Wellness*. Each of these portfolios will develop a Sector Advisory Committee made up of a variety of industry and community representation whose goal is to identify future training needs. This data will assist Northlands College to make informed program choices with the end goal of better connecting graduates to employment opportunities.

Health and Wellness

Northlands College will deliver programs to meet the needs of industry to ensure training leads to employment for learners. As a result, Northlands College continues to expand our health programming to meet the needs of northern Saskatchewan. We plan to continue to offer the following health programs:

- Continuing Care Assistant Certificate – Air Ronge
- Early Childhood Education Diploma Year 1 and 2 – Air Ronge
- Mental Health & Wellness Diploma Year 1 and 2 – Air Ronge/Buffalo Narrows
- Indigenous Practical Nursing Diploma Year 1 and 2 – Air Ronge
- Dental Therapy Degree – La Ronge

These programs provide learners with the critical skills necessary to be part of the ever-growing health industry. The College recognizes the valuable partnerships we have built with health providers that ensure our learners have access to quality practical placements as they add to their professional toolkits.

Increasing our seat capacity in the Continuing Care Assistant and Indigenous Practical Nursing program is only one way to meet the increasing demands. Northlands College is also planning to increase the program offerings on a yearly intake into the Mental Health & Wellness program rather than an intake every two 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 in La Ronge. Switching to the Indigenous Practical Nursing program from SIIT allows us to increase seat capacity from eight to twenty.



Trades and Technology

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

- Automotive Service Technician Certificate – Air Ronge
- Carpentry Certificate – Air Ronge
- Mineral Exploration Techniques Certificate – Air Ronge
- Powerline Technician Fundamentals Training – Air Ronge
- Plumbing and Pipefitting – Creighton/Buffalo Narrows
- Heavy Equipment Operator – Creighton

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

Business Preparedness Programming:

Consultation processes conducted with northern industry determined that training is needed with Office Administration and infrastructure systems within business settings. This training needs to prepare graduates on not only understanding and using systems but supporting them as well. We plan to offer the following programs:

- Office Administration Certificate – La Ronge
- Information Technology Essentials – Online
- Northern Business Development – Online

Workforce Attachment

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

These programs are provided in partnership with local communities and First Nations and are driven by local community demand. Generally, for every dollar invested by our institution, local communities generate two dollars. Programs are typically short, provide immediate skill training, and are usually tied directly to employment.

Our clientele for these programs are individuals just entering the workforce, with these programs being a strong pull towards the workforce and are funded through Northern Skills Training allocation.

Workforce attachment projects are an important and positive community support which provides quick skillset development programming for people in many of our communities that are not mobile. Northlands College continually strives to have our finger on the pulse of labour market needs in northern Saskatchewan and programs associated with workforce attachment allow us to respond to these needs quickly and in a meaningful way.

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Traditional Economies

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

University Programming

As the year of transformation unfolds at Northlands College, the Department of University Studies is expanding the scope of its offerings and laying the foundation for new, in-demand programming that will help the college diversify and align with the Saskatchewan 2030 growth plan, while increasing community engagement and aiming for the larger goal of northern self-determination.

For the first time, the Department of University Studies has established a University Sector Advisory Council comprised of community leaders from across northern Saskatchewan. The objective of the Council, which meets quarterly, is to provide advice and make recommendations to the University Studies Department to meet the post-secondary needs of northern learners by adhering to Northlands College's Vision, Mission, Values, and Outcomes, and to develop long-term trust in the area of University Studies for both learners and the public.

As part of our diversification strategy, the University Studies Department will undertake the following programming initiatives:

- Introduce a Master of Social Work for northern learners in partnership with the University of Regina.
- Introduce a Master of Business Administration with a northern focus in partnership with Edwards School of Business at the University of Saskatchewan.
- Introduce a four-year Bachelor of Administration in partnership with First Nations University of Canada.
- Introduce a Computer Science diploma in partnership with the University of Regina.
- Introduce a Health Studies diploma in partnership with the University of Regina.

University Studies also collaborates with the Departments of Flexible Learning, Health and Wellness, and Trades and Technology on the new Capable North initiative, which brings together the people of northern Saskatchewan to explore new skills that develop themselves, their careers, and their businesses, agencies, or organizations.

In addition to these initiatives, Northlands College will continue to offer its standard suite of University Studies programming in 2023-24 including a Bachelor of Social Work from the University of Regina, a Bachelor of Education from the University of Saskatchewan, multiple Bachelor of Arts three-year degrees from the University of Saskatchewan, years 1 and 2 of a Bachelor of Science in Biology or Chemistry from the University of Saskatchewan, year 1 of a Bachelor of Commerce from the University of Saskatchewan, a Diploma of Administration from First Nations University of Canada, and a Liberal Arts Certificate and Diploma from the University of Regina. Wherever possible, courses will be taught by Northlands College faculty in a combination of in-person and remote learning, while courses delivered from our partnering institutions will include both remote and online learning modes. In addition, 2023-24

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will see the conclusion of our second intake of the Indigenous Community-Based Master of Education program delivered in partnership with the University of Regina and Gabriel Dumont Institute.

After the organizational re-structure of the College in late 2022, the Bachelor of Science in Nursing offered through the University of Saskatchewan was moved from University Studies to the Health and Wellness portfolio, thereby aligning with the Government's *Health and Human Resources Action Plan* to meet needs of the health sector. Northlands College continues to invest in the expansion of the health service capacity in the north and the province.

Northlands College is also engaging with the University of Arctic.

A significant new initiative at Northlands College involves the development of an applied research division that will expedite growth and allow the College to not only assist industry and communities in identifying and solving real-world problems, but will ensure we remain competitive as more institutions across the province and nation also race to develop their own research systems.

The immediate goal is to build capacity through the development of policies and engagement with communities, industry, and potential partners to work on smaller research projects which can then be leveraged into funding opportunities for larger projects.

Learner Services

The Learner Services Department is responsible for:

1. Academic and career counselling services
2. Holistic wellness support for learners
3. Indigenous cultural support for learners
4. Cost-effective housing, childcare, and transportation support for learners
5. Financial assistance support for learners
6. Northlands College Scholarships
7. Strategic Enrolment Management/Admissions/Registration Services

To effectively meet the demand for these services, a transformation of the Department's approach and methodology is required. As a result, The Learner Services Department at Northlands College has the following initiatives in progress:

1. Academic and Career Counselling

- a) Learner Services is in the process of developing a cost-effective model that ensures comprehensive individual academic and career advising to support Indigenous learners in northern Saskatchewan in an intentionally and sensitively Indigenized context:
 - a Learner Advisor position has been added in Creighton to provide constant on-site advising services and operational support;
 - La Ronge and Air Ronge have each seen a reduction from 4 Learner Advisors to 2 Learner Advisors, with the addition of 2 Indigenous Advisors; and
 - Buffalo Narrows will continue to be served by 3 Learner Services staff members.

Indigenous Advisors will work collaboratively to support community-based programming and northern initiatives. Although each Indigenous Advisor will be specifically located, a

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holistic, collaborative approach will be taken, recognizing that Northlands College is a single entity.

Learner Services seeks to align its services with the “cutting edge” services and delivery models of national and international educational institutions.

2. Holistic Wellness Supports for Learners

- a) The Department continues to develop supports for Learners designed to ensure their mental, emotional, financial, and academic success.

3. Indigenous Cultural Supports for Learners

- a) The implementation of Indigenous Advisors to support learners.
- b) The linkage of Indigenous Advisors to the Elder Advisor Council.
- c) The College will pilot a number of Indigenous initiatives with regional employees to strengthen culture and language to foster truth-telling and reconciliation.

4. Housing, Childcare, and Transportation Support

- a) Housing – the College is establishing housing registries in the communities it serves.
 - b) Childcare – the College is working to establish additional childcare seats.
- Transportation to and from the College is a challenge for many learners. In the current academic year (2023-2024), roughly 54% of the learners using the current Northlands College bus service live on-reserve.

Discussions are underway with Lac La Ronge Indian Band to work collaboratively towards the development of a transportation solution for on-reserve learners.

5. Financial Assistance Support for Learners

- a) Northlands College continues to provide bursary and scholarship funding to qualifying learners.

6. Northlands College Scholarships

- a) Northlands College continues to seek scholarships and bursary funding to increase learner access to post-secondary learning.

7. Strategic Enrolment Management/Admissions/Registration Services

- a) The College has formed a SEM Council to develop a comprehensive SEM plan that will align with the College’s Strategic Plan.

The Registrar’s Office is in the process of structural change intended to maximize the efficiency of Strategic Enrollment Management, retention, admissions, and registration services in the following manner:

- a) Three positions will be abolished in the Registrar’s Office;
- b) One Strategic Enrolment and Registration leadership position will be created and will be supported by the Learner Services Administrative Assistant and Campus Clerks for all Northlands’ locations; and
- c) Program departments will take more responsibility for admissions and registrations services.



The creation of this new position and the redistribution of some tasks will:

- Develop a culture where decision-making around SEM is evidence-based;
- Assist in the establishment of cross-campus collaborations and partnerships between faculty and staff;
- Apply an understanding of campus cultures and their impact on enrolment management to develop an effective SEM plan; and
- Identify and leverage a shared leadership approach at all levels of the College.

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLEs															
	2022-2023 Forecast				2023-2024 Budget				2024-2025 Estimate				2025-2026 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	189	86	0	107.73	220	100	5	131.2	288	165	0	207	317	199	0	248.8
Industry Credit	85	30	0	9.56	94	38	14	16.38	103	0	95	30.3	113	0	98	31.08
Industry Non-Credit	77	29	0	16.19	85	33	39	40.1	94	0	123	68.6	103	0	137	76.67
Basic Education Credit	320	74	127	177.78	265	175	61	209.2	270	239	50	255	296	254	68	284.8
Basic Education Non-Credit	125	41	2	21.85	85	50	6	28.57	94	85	0	43	103	86	0	43.62
University Credit	n/a	118	51	52.13	n/a	124	54	117.7	n/a	130	56	124	n/a	137	59	129.8
Totals	796	378	180	385	749	520	179	543	849	619	324	727	932	675	362	815

Programming capacity, enrollments and FLEs

**No set capacity for university.*

E. HUMAN RESOURCES

The 2023-24 fiscal year will usher in significant changes in the way Northlands College operates:

1. The human resources and finance departments will implement the new Enterprise Resource Planning computer system which will automate many functions at the College.
2. The College will develop an equity, diversity, and inclusion (EDI) policy and advance initiatives to promote equal access, opportunities, and a sense of belonging of underrepresented people in the workplace as well as on campuses.
3. The College will identify and establish a performance management framework that will include a digital platform for ongoing reporting.
4. The College will develop and introduce a Centre for Excellence in Northern Teaching and Innovation through a Learning Hub that will provide academic leadership, learner academic supports, and to assist faculty move curriculum to a Learning Management System (LMS).
5. To support the growth of the health sector in the north, the College has created a Health and Wellness Department to focus on the delivery of Health and Wellness programming aligned with the Health Human Resources Action Plan.
6. To improve upon the College's branding and reputation, a new Manager, Strategic Communications and Marketing position has been created.

All these initiatives will involve intensive work with our partners: the Saskatchewan Government and Employees Union (SGEU), industry, and the communities in which we operate. Training and supports will be provided to staff to assist with the changes.

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The College is entering into collective bargaining in the fiscal year 2023-24. The negotiations are anticipated to be challenging due to the current rate of inflation and the desire of SGEU members to maintain a standard of living.

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 will occur as required to support the many initiatives and to return to a sustainable operating post-secondary institution. The projected staff full-time equivalencies for the 2023-24 fiscal year is 113.35.

Recruitment

Northlands College continues to develop recruitment strategies. The College is preparing for international staffing recruitment to prevent the cancelation of programs.

Factors affecting recruitment

- Industry wages
 - Northlands College must compete with the wages offered in various industries when competing for talent to instruct Trades, Technology, Health and Wellness programs along with professional roles. This creates significant challenges in recruitment of human resources.
- Talent Pool in northern Saskatchewan
 - To meet 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.

Scope/Position	Function	2021-22 Actual	2022-23 Forecast	2023-24 Budget	2024-25 Estimate	Comments/Change Rationale
In-Scope Instructional	Program Delivery	51.598	57.166	65.500	66.660	The College was unable to run several trades and technology programs due to instructor recruitment challenges in the years 2021-22 and 2022-23.
In-Scope learner Support	learner Support	13.700	12.820	12.850	12.850	
Administration	Operations	21.065	19.302	18.000	18.000	
Out-of-Scope Management	Operations	14.850	13.238	17.000	17.000	Management positions remained vacant for long periods in 2021-22 and 2022-23 due to



						recruitment challenges.
Totals		101.213	102.526	113.350	114.510	

F. INFORMATION TECHNOLOGY PLAN (3 YEARS)

The overall goals of the Northlands College Information Technology Department are to reduce inefficiencies while maintaining and 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 to pivot our Information Technology plans as required is key to the continued success of our staff and learners. Northlands College has and will continue to implement and improve on the Information Technology plans put in place over the past several years.

Major completed 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 learners
- Implementation of local SRNet fibre-optic network in La Ronge, and Air Ronge
- Support for work-from-home as well as remote instruction following the 2020 pandemic
- Implementation of Multi-Factor Authentication for staff and faculty

Current and Upcoming Projects for 2021-2024:

Project Name	Status	Priority	Target Completion Date	Estimated Cost
Northlandscollege.ca website redesign	In Progress	1	2023-07-01	\$ 20,000.00
VOIP phone system	In Progress	1	2023-06-01	\$ 10,000.00
Network infrastructure upgrades	In Progress		2024-07-01	
POE network switches	Complete	1		\$ 75,000.00
Replace firewalls at campus locations	Not started	2	2024-07-01	\$ 36,000.00
Replace all wireless access points	Not started	2	2024-07-01	\$ 40,000.00
Refresh Uninterruptible Power Supplies	In Progress	2	2023-07-01	\$ 15,000.00
Primary Datacentre server upgrades	Pending	2	2023-12-01	\$ 50,000.00
Meeting room videoconferencing upgrades	In Progress	3	2023-12-01	\$ 20,000.00
Classroom videoconferencing hardware upgrades	Not started	3	2024-07-01	\$ 75,000.00
Migration to cloud-based ERP (Unit 4)	In Progress	1		
Reconfiguration of file shares and security groups	In Progress	2		n/a
Migration to cloud-based device management (Intune)	In Progress	3	2023-12-31	n/a

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Mobile Device Management (iPads)	Complete	3	n/a
Student Device Management	Complete	2	n/a
Staff Device Management	In Progress	3	2023-12-31 n/a
Deployment of Learning Management System (Moodle)	In Progress	1	2023-06-01 n/a



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-23	\$363,240	Renew
Shop/Classroom	Lot 3, Blk 41 Plan 80PA24324, Air Ronge, SK	Leased	Gradee Properties Ltd	30-Jun-23	\$49,140	Renew
Classroom/Offices	Dene High School La Loche Ave, La Loche, SK	Leased	Northern Lights School Division	31-Aug-23	\$14,400	Renew
Classroom/Shop/Offices	1855 Cummings Dr. Buffalo Narrows, SK	Leased	Gov't of SK	N/A	\$196,111	Renew
Mistasinihk Building	132B La Ronge Ave, La Ronge, SK	Leased	Gov't of SK	N/A	\$368,300	Renew
Nursing Classroom	527 Husky Avenue, Air Ronge SK	Leased	Ken Brown	30-Jun-23	\$27,329	Renew
Stony Classroom (Welding)	Parcel J Plan #96PA03598 Stony Rapids, SK	Leased	Black Lake Ventures	30-Jun-23	\$48,000	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				
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					\$1,066,520	

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Discussions with potential landlords have not been successful over the past year as we search for temporary solutions for affordable housing options for our learners. Unfortunately, leasing additional learner housing to support immediate needs and growth opportunities for the changing landscape of enrollment is a band-aid solution to a larger problem.

Learner housing will continue to be a challenge until a permanent solution is supported and completed. A request for the development of a multi-use facility that will include space for learner accommodations will be included in the capital requests.

Major Capital Plan

Canoe Campus Building, La Ronge – Roof replacement

The roof was designed with many dead-air spaces resulting in 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 funding received for this project is \$250,000.

Since receiving funding in the 2022-2023 fiscal year, Northlands College has hired the services of an engineer/architect to prepare the necessary drawings to tender for bids. The drawings took longer than expected (9 months) but were received in early 2023 and the request for tenders will be posted prior to June 1, 2023, with a completion date no later than Sept. 1, 2023.

Northlands College, La Ronge and Air Ronge – Bus purchase

Busing service for the learners of Northlands College has proven to be an integral part of their success. On average, there are 40-45 learners who use these services daily to get to and from classes and a large majority have expressed they would not continue if this service was not available. The only vendor who bid on this tender for the 2022-2023 fiscal year will cost approximately \$190,000 for the school year.

Northlands College's short-term solution is to secure a vehicle to rent while we hire an in-scope employee to be the driver instead of hiring a contractor. Our more permanent solution will be to purchase a small bus and continue with this service with a full-time in-scope employee that will be part bus driver and part security services. We estimate the cost of a new bus to meet our needs will be \$100,000 and the additional employee to fill this role at \$80,000/year.

Northlands College will explore sustainability options including an EV bus to reduce the College's carbon footprint.

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 that would make using them as an escape route impossible without breaking the main windows. The estimate to replace the forty windows is \$144,000.

Please also note that Northlands College is at the beginning phases of completing a renovation at the Canoe Campus to house our new Dental programming in one wing of this site.



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

Campus Locations	Leased/ Owned	Project Detail	Institution Priority	Estimated Cost	Institution Fund \$	Ministry Fund \$		
						2023-24	2024-25	2025-26
La Ronge Canoe Building	Owned	Roof replacement	1	250,000	250,000			
La Ronge Canoe Building	Owned	Boiler replacement	1	50,000		50,000		
La Ronge Canoe Building	Owned	Install natural gas lines and upgrade heating in portables from propane	2	25,000		25,000		
Air Ronge Head Office/Administration Building	Owned	Generator purchase	2	150,000		22,000		
Air Ronge Mine School Building	Owned	Windows replacement	1	10,000		10,000		
Buffalo Narrows Learner Housing Building	Owned	Windows replacement	2	180,000	20,000	160,000		
La Ronge Canoe Building	Owned	Levelling pit area for better space usage	1	75,000		75,000		
La Ronge Canoe Building	Owned	Renovating computer lab to improve usage and learner experience	2	25,000		25,000		
La Ronge Canoe Building	Owned	Lower all countertops to improve accessibility	1	5,000	5,000			
La Ronge Canoe Building	Owned	Install water and sewer services to the portables	2	100,000		100,000		
La Ronge Canoe Building	Owned	Windows replacements	2	180,000			180,000	
Air Ronge - Chemistry Building	Owned	Furnaces replacements	2	10,000			10,000	
La Ronge Canoe Building	Owned	Flooring replacement	3	35,000				35,000
Creighton and Air Ronge sites	Owned	LED lighting upgrade	3	49,500				49,500
Totals				1,144,500	275,000	467,000	190,000	84,500

H. SUSTAINABILITY MEASURES

The current multi-year business plan will inform Northlands College's planned budget position for the next two years. The incremental funding received for the past two fiscal years has ceased and funding levels have returned to previous levels without any adjustments for high inflations realized since the signing of this agreement. As a result, Northlands College has been forced to reshape and rethink all departments' plans to be more resilient to the impact of pressures to operate with less revenues. Current spending has been evaluated and changes have been implemented to address the declining enrollment from the past decade. Aggressive enrollment strategies that increase learner enrollment to former levels and beyond, and continuing education and micro-credential enrollment and revenue generation, are essential to strengthening Northlands College.

These measures include but are not limited to:

1. Change Scholarship Foundation to a regular foundation to increase our opportunities to apply for grants and other external funding. This is already in progress with our lawyers and will be completed within 12 months.
2. Hire an external contractor to aggressively pursue additional funding from:
 - a. Federal funding opportunities for both programs and operations
 - b. First Nations Communities
 - c. Indigenous Services Canada
 - d. Other agencies and Crown corporations
 - e. Industry
 - f. Other educational institutions
 - g. Communities/First Nations
 - h. Stakeholders



3. Hire a facilities management contractor to evaluate the current state of our facilities and make recommendations for improvements including reducing our carbon footprint through energy efficiency and new initiatives such as solar panels and EV charging stations. Also, we will be further implementing electronic filing (reducing printing) through the ERP system as a cost-reduction measure.
4. Ensure productivity versus service needs are maximized to reduce the possibility or scale of potential layoffs. Incorporating a robust model of internal control measures aimed at controlling spending to necessary levels that are reasonable.
5. Engage in partnerships and ventures with other educational institutions, industries, communities, and other stakeholders aimed at revenue generation.
6. Maximize recoveries from programming in line with funding buckets to ensure adequate non-programming support is available to successfully achieve initiatives.
7. Drawdown on the available surpluses to fund deficiencies.

The discussions for the next multi-year funding agreement are expected to start during the 2023-2024 fiscal year. These new arrangements will need to address the shortfall of funding of the current agreements due to not incorporating inflationary increases at a minimum.

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

COVID-Related:	<u>2020-21</u> <u>July to June</u> <u>Actual</u>	<u>2021-22</u> <u>July to June</u> <u>Actual</u>	<u>2022-23</u> <u>July to June</u> <u>Budget</u>	<u>2022-23</u> <u>July to June</u> <u>Forecast</u>
Total Pressures:	655,501	341,642	105,000	0
Ancillary Revenue	10,000	5,000	0	0
Capital Costs	0	0	0	0
Operating	315,887	103,812	25,000	0
Salaries & Benefits	79,614	132,830	80,000	0
Tuition	250,000	100,000	0	0
Total Savings:	212,669	80,000	0	0
Ancillary Revenue	0	0	0	0
Capital Costs	0	0	0	0
Operating	160,000	80,000	0	0
Salaries & Benefits	52,669	0	0	0
Tuition	0	0	0	0

I. 2023-2024 BUDGET

PART B – FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

The consolidated budget reflects a deficit of \$2,277,192 (deficit of \$2,216,488, 2023), including amortization, made up of a program budget deficit of \$1,525,509, (deficit of \$1,972,293, 2023) and an operations budget deficit of \$751,683 (deficit of \$244,195, 2023).



The budget assumes that staff and learners will be at full strength for the fiscal year, with the College being ready to pivot to online learning if the need arises. We do not anticipate any need for spending on covid related supplies for the 2023-24 fiscal year.

The budget includes a 3% increase in salaries for in-scope and out-of-scope staff; the SGEU agreement ended August 31, 2022, and we are currently working off contract with bargaining scheduled to start in September 2023.

PART B – FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

There is always the possibility of receiving additional budget recoveries for new programs not budgeted, but 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 increase revenue-generating options in preparation for achieving balanced budgets in future years.

Northlands College's unrestricted operating surplus on June 30, 2022, was \$2,592,254. Even though we are projecting to spend a portion of this in the 2022-2023 fiscal year, Northlands College is still positioned to buffer any unwarranted cost overruns that may occur in the event of extraordinary circumstances. This is not a sustainable practice and will be observed closely in the best interests of the College.

K-12 revenues in the amount of \$250,000 have been included in the budget based on an estimate of 15 learners. The average over the last three years has been twenty learners. This positive impact to the college's bottom line will allow Learner Services such as busing to remain viable.

A comprehensive higher education enterprise resource planning (ERP) system is currently in the planning, testing, and implementation phase. The new system will support current and future business requirements (e.g., Learner Information, Human Resources, and Finance components) to meet learner 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 such as low applications numbers or difficulties recruiting instructors as an example.

Collective bargaining salary increases will impact the coming years with no additional increases in funding to offset the incremental cost. Other recently ratified collective bargaining agreements have resulted in double digit raises over a number of years as a reference point and in the past the ministry has been able to include an annual increase in operational funding to help with these costs, but not for programming.

A risk of not achieving the revenue generation targets included in this budget are staff layoffs. Sourcing additional revenue apart from the grants from the Ministry of AE and the Ministry of ICT is essential to fund the aggressive initiatives Northlands College is focusing on. As examples, the restructuring of the Registration Department will see a minimum of three less positions (already in progress) and we have not filled positions as they become vacant in preparation for revenue shortfalls and working towards balanced budgets in future years.



PART C – SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

1) Internally and Externally Restricted Accumulated Surplus from Operations

The total accumulated surplus at the beginning of 2022-2023 was \$13,303,265 (2022). This is comprised of \$2,678,247 unrestricted, \$2,255,728 internally restricted, and \$8,369,290 restricted from Ministry programs.

Northlands College will use the unrestricted surplus if unanticipated costs arise where no other options are available. Maintaining a minimum surplus is in the college's best interests to ensure smooth, safe operations and ensure long-term sustainability.

Management continuously plans future spending of the surplus in supporting operations of the College while continuously exploring industry demand for new programs to meet the community needs. We do acknowledge the need to spend down our excess reserves to a reasonable level.

The following table captures the Accumulated Surplus of Northlands College:

Accumulated Surplus Schedule			
Restricted Appropriation	Purpose	June 30, 2022 Amount	June 30, 2023 Forecast
Capital	Replacing capital equipment, lease buy-outs	500,000	500,000
Building	Purchase or improve existing facilities	464,644	464,644
Building/Equipment Maintenance	Minor projects	5,864	5,864
Information Technology	VOIP and equipment associated with the upgrade	322,808	150,000
ERP	Saving to afford costs associated with new ERP system when funding will be reduced	728,343	968,343
Critical Needs Bursaries	Supporting learners	12,463	9,463
Education Leave	Supporting staff in upgrading their education and skills	201,947	176,947
Training and Education	Training initiatives as directed by the Board of Directors	19,659	19,659
Ministry	Surplus from programs	534,368	571,498
Skills Training Allocation	Surplus from programs	2,252,931	1,598,572
Adult Basic Education	Surplus from programs	514,903	612,051
On-Reserve Adult Basic Education	Surplus from programs	599,084	324,218
Essential Skills for the Workplace	Surplus from programs	435,129	363,967
Northern Skills Training	Surplus from programs	2,892,101	2,110,934
Norther Health Initiative	Surplus from programs	451,147	264,073
University	Surplus from programs	689,627	645,911
Unrestricted Operating Surplus	Surplus from programs	2,678,247	2,228,025
Totals		13,303,265	11,014,169

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2) Deficit Management

Northlands College is positioned firmly to budget deficits in the short-term due to the healthy accumulated surplus built up over previous years in both programs and operations. While the 2022-2023 budget called for a consolidated deficit of \$2,216,488, the updated forecast as of Quarter 3 for June 30, 2023 is expected to be a deficit of \$2,492,845.

Northlands College continues to work diligently to reduce the surplus by running reasonable deficits in both Programs and Operations.

J. 2024-25 and 2025-26 ESTIMATES AND GOVERNMENT BUDGET INPUT

1) 0% Funding Scenarios for 2024-25 and 2025-26:

A 0% increase in funding in 2024-25 and 2025-26 will result in estimated deficits of (\$1,849,094) and (\$948,077) respectively if spending levels remain unchanged. This will result in the need to ensure innovative solutions in operations and adopting conservative budgeting practices while closely monitoring expenses. Additional funding from other sources will also be required to guarantee the long-term viability of Northlands College.

In anticipation of 0% in 2024-25, Northlands College would continue monitoring all operational and programming expenditures to reasonably operate at the bare minimum. There would be staffing layoffs or reduction of working hours for the current staff complement that would also hinder our ability to maintain programming levels at what they are currently planned.

In the year 2025-26, it is anticipated that Northlands College would be using a short-term solution of spending down surplus funds from previous years if still available. In the long term, this option would not be sustainable, and Northlands College would be forced to reduce staff to maintain operations at this level of funding.

2) Supplementary Salary Detail:

Resource Allocation Summary

Resource Allocation Summary	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2023-24 Budget Year 1	2024-25 Estimate Year 2	2025-26 Estimate Year 3	2026-27 Estimate Year 4
Revenues							
Operating Grant Funding	\$ 6,974,379	\$ 7,093,199	\$ 7,093,199	\$ 6,979,675	\$ 6,945,700	\$ 6,945,700	\$ 6,945,700
Program Grant Funding	9,012,847	8,487,000	8,487,000	8,656,300	8,259,062	8,261,825	8,264,587
Tuition	564,264	1,145,628	704,194	2,719,680	2,991,648	3,290,813	3,619,894
Other	2,706,632	2,110,059	1,933,144	2,304,723	3,350,817	4,417,834	5,506,190
Total Revenues	19,258,122	18,835,886	18,217,537	20,660,378	21,547,228	22,916,171	24,336,371
Expenditures							
Out of Scope Salaries	\$ 1,696,243	\$ 1,713,140	\$ 1,912,389	\$ 1,786,061	\$ 1,821,782	\$ 1,858,218	\$ 1,895,382
Academic In Scope	3,942,598	4,999,952	4,652,743	5,118,257	5,220,622	5,325,035	5,431,535
Professional In Scope	3,066,404	3,259,322	3,485,862	5,016,899	5,117,237	5,219,582	5,323,973
Other Salaries	106,206	154,136	170,491	189,496	193,286	197,152	201,095
Benefits	1,661,542	1,884,250	1,872,322	2,046,691	2,087,625	2,129,377	2,171,965
Sub-total Salaries and Benefits	10,472,993	12,010,800	12,093,807	14,157,404	14,440,552	14,729,363	15,023,950
Other Operating Expenses	6,880,096	9,041,574	8,616,575	8,947,136	9,126,079	9,308,600	9,494,772
Total Expenditures	17,353,089	21,052,374	20,710,382	23,104,540	23,566,631	24,037,963	24,518,723
Annual Operating (Deficit) Surplus	\$ 1,905,033	\$ (2,216,488)	\$ (2,492,845)	\$ (2,444,162)	\$ (2,019,403)	\$ (1,121,792)	\$ (182,351)

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



3) Internally Restricted Operating Surplus and Unrestricted Operating Surplus

In Year 1, the budget calls for a deficit (\$2,444,162) due to budgeting a deficit (\$1,525,509) in programs and a deficit (\$918,653) in operations. Due to the extremely tight labour market and difficulties recruiting qualified employees, this could change the landscape and change the number of programs, resulting in a surplus in the programming areas across the board. The impact would affect operations recoveries requiring the use of surplus funds that are difficult to quantify with any certainty at this time due to the numerous unknowns that exist in both Year 2 & Year 3.

Operating Surplus Template	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2023-24 Budget Year 1	2024-25 Estimate Year 2	2025-26 Estimate Year 3	2026-27 Estimate Year 4
Restricted/unrestricted Op. Surplus - Beginning	15,995,066	15,995,066	17,900,100	15,620,484	13,176,322	11,327,228	10,379,151
Restricted/unrestricted Op. Surplus - Ending	17,900,100	15,841,978	15,620,484	13,176,322	11,327,228	10,379,151	10,373,990



Appendix A – Financial Statement Package

Statement 1

Institution Projected Statement of Financial Position as at June 30, 2024

	Estimated June 30 2025	Budget June 30 2024	Budget June 30 2023	Forecast June 30 2023	Actual June 30 2022
Financial Assets					
Cash and cash equivalents	\$ 8,412,888	\$ 9,413,618	\$ 12,097,669	\$ 12,204,991	\$ 14,697,836
Accounts receivable	450,000	450,000	350,000	721,203	971,536
Inventories for resale	-	-	-	-	-
Portfolio investments	-	-	-	-	-
Total Financial Assets	8,862,888	9,863,618	12,447,669	12,926,194	15,669,372
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	1,200,000	1,100,000	875,000	1,166,370	1,132,398
Accounts payable and accrued liabilities	700,000	700,000	600,000	649,393	1,083,377
Deferred revenue	150,000	150,000	-	161,040	96,625
Liability for employee future benefits	344,000	336,500	322,300	329,000	323,300
Long-term debt	-	-	32,394	-	48,553
Total Financial Assets	2,394,000	2,286,500	1,829,694	2,305,803	2,684,253
Net Financial Assets (Net Debt)	6,468,888	7,577,118	10,617,975	10,620,391	12,985,119
Non-Financial Assets					
Tangible capital assets	5,176,315	5,176,315	4,989,003	4,606,315	4,645,388
Inventory of supplies for consumption	24,660	24,660	50,000	24,660	39,308
Prepaid expenses	180,000	185,000	185,000	155,889	230,285
Total Non-Financial Assets	5,380,975	5,385,975	5,224,003	4,786,864	4,914,981
Accumulated Surplus	\$ 11,849,863	\$ 12,963,093	\$ 15,841,978	\$ 15,407,255	\$ 17,900,100
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 11,849,863	\$ 12,963,093	\$ 15,841,978	\$ 15,407,255	\$ 17,900,100
Total Accumulated Surplus	\$ 11,849,863	\$ 12,963,093	\$ 15,841,978	\$ 15,407,255	\$ 17,900,100



Statement 2

Institution Projected Statement of Operations and Accumulated Surplus (Deficit) for the year ended June 30, 2024

	2025 Estimated	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 13,957,700	\$ 15,017,675	\$ 14,981,199	\$ 14,981,199	\$ 15,647,826
Other	615,500	618,300	599,000	599,000	339,400
Federal government					
Grants	-	-	-	-	-
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	280,500	517,018	275,000	275,000	549,418
Contracts	134,946	413,123	132,300	270,411	979,570
Interest	100,000	200,500	100,850	104,786	186,518
Rents	150,000	169,260	169,260	169,260	108,528
Resale items	612,644	402,822	600,631	333,169	260,781
Tuition	1,168,541	2,719,680	1,145,628	704,194	564,264
Donations	50,000	50,000	50,000	50,000	84,904
Other	782,018	552,000	782,018	730,518	536,913
Total revenues	17,851,849	20,660,378	18,835,886	18,217,537	19,258,122
Expenses (Schedule 3)					
General	6,135,300	7,527,856	7,263,302	8,942,737	6,113,384
Skills training	5,176,359	7,485,351	5,523,023	4,612,599	3,526,958
Basic education	2,240,000	2,472,663	2,836,913	2,488,880	2,536,463
Services	460,951	918,698	485,952	918,698	3,666,064
University	4,137,000	3,759,220	4,052,716	2,831,716	769,514
Scholarships	50,000	75,000	50,000	50,000	85,635
Development	-	-	-	-	-
Student housing	765,469	865,752	840,468	865,752	655,071
Total expenses	18,965,079	23,104,540	21,052,374	20,710,382	17,353,089
Surplus (Deficit) for the Year from Operation	(1,113,230)	(2,444,162)	(2,216,488)	(2,492,845)	1,905,033
Accumulated Surplus (Deficit), Beginning of	12,963,093	15,407,255	18,058,466	17,900,100	15,995,067
Accumulated Surplus (Deficit), End of Year	\$ 11,849,863	\$ 12,963,093	\$ 15,841,978	\$ 15,407,255	\$ 17,900,100

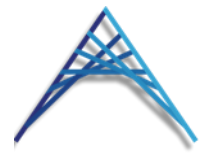
Northlands College is honoured to help educate northern Saskatchewan residents on Treaties 5, 6, 8 and 10 territories and the homelands of the Indigenous & Metis Peoples.



Statement 3

Institution
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2024

	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 10,449,718	\$ 12,833,114	\$ 12,985,119	\$ 10,752,132
Surplus (Deficit) for the Year from Operations	(2,444,162)	(2,216,488)	(2,492,845)	1,905,033
Acquisition of tangible capital assets	(588,000)	(588,000)	(397,026)	(92,457)
Proceeds on disposal of tangible capital assets	-	-	-	-
Net loss (gain) on disposal of tangible capital assets	-	-	(1,500)	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	436,099	412,153	405,970	438,930
Acquisition of inventory of supplies for consumption	(50,000)	(50,000)	(50,000)	(39,308)
Acquisition of prepaid expenses	(150,000)	(150,000)	(155,889)	(230,285)
Consumption of supplies inventory	25,000	25,000	-	69,166
Use of prepaid expenses	150,000	150,000	155,889	181,908
	(2,621,063)	(2,417,335)	(2,535,401)	2,232,987
Change in Net Financial Assets (Net Debt)	(2,621,063)	(2,417,335)	(2,535,401)	2,232,987
Net Financial Assets (Net Debt), End of Year	\$ 7,828,655	\$ 10,415,779	\$ 10,449,718	\$ 12,985,119



Statement 4

**Institution
Projected Statement of Cash Flows
for the year ended June 30, 2024**

	Budget 2024	Budget 2023	Forecast 2023	Actual 2022
Operating Activities				
Surplus (deficit) for the year from operations	\$ (2,444,162)	\$ (2,216,488)	\$ (2,492,845)	\$ 1,905,033
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	436,099	412,153	405,970	438,930
Net (gain) loss on disposal of tangible capital assets	-	-	(1,500)	(2,500)
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	271,203	(19,993)	250,333	(673,648)
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits	(66,370)	(93,220)	33,972	26,773
Increase (decrease) in accounts payable and accrued liabilities	50,607	(49,393)	(433,984)	215,468
Increase (decrease) in deferred revenue	(11,040)	-	(64,415)	96,625
Increase (Decrease) in Liability for Employee Future Benefits	7,500	1,800	5,700	4,600
Decrease (increase) in inventory of supplies for consumption	-	(340)	14,648	29,858
Decrease (increase) in prepaid expenses	(29,111)	(29,111)	74,396	(48,377)
Cash Provided (Used) by Operating Activities	(1,785,274)	(1,994,592)	(2,207,725)	1,992,762
Capital Activities				
Cash used to acquire tangible capital assets	(1,006,099)	(323,000)	(281,613)	(92,457)
Proceeds on disposal of tangible capital assets	-	-	1,500	2,500
Cash Provided (Used) by Capital Activities	(1,006,099)	(323,000)	(280,113)	(89,957)
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)	(5,007)	(5,750)
Cash Provided (Used) by Financing Activities	-	(8,584)	(5,007)	(5,750)
Increase (Decrease) in Cash and Cash equivalents	(2,791,373)	(2,326,176)	(2,492,845)	1,897,055
Cash and Cash Equivalents, Beginning of Year	12,204,991	14,423,845	14,697,836	12,800,781
Cash and Cash Equivalents, End of Year	\$ 9,413,618	\$ 12,097,669	\$ 12,204,991	\$ 14,697,836
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 9,413,618	\$ 12,097,669	\$ 12,204,991	\$ 14,697,836
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 9,413,618	\$ 12,097,669	\$ 12,204,991	\$ 14,697,836



Schedule 1

Institution
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2024

	2024 Projected											2024	2023	2023	2022
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Learner Housing				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit				Budget	Budget	Forecast	Actual
Revenues (Schedule 2)															
Provincial government	\$6,566,675	\$ 3,140,000	\$ -	\$ 2,040,000	\$ 200,000	\$ 49,000	\$ -	\$ 3,276,300	\$ 10,000	\$ -	\$ 354,000	\$ 15,635,975	\$15,580,199	\$ 15,580,199	\$ 15,987,226
Federal government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	717,200	1,303,342	1,750,000	-	-	-	552,018	482,083	50,500	-	169,260	5,024,403	3,255,687	2,637,338	3,270,896
Total Revenues	7,283,875	4,443,342	1,750,000	2,040,000	200,000	49,000	552,018	3,758,383	60,500	-	523,260	20,660,378	18,835,886	18,217,537	19,258,122
Expenses (Schedule 3)															
Agency contracts	428,400	762,052	-	218,740	40,828	-	-	340,600	-	-	165,760	1,956,380	2,708,146	2,705,438	2,179,799
Amortization	436,099	-	-	-	-	-	-	-	-	-	-	436,099	412,153	405,970	438,930
Equipment	130,750	129,700	-	102,500	24,000	-	500	24,500	-	-	3,300	415,250	335,458	195,600	184,993
Facilities	1,080,500	276,225	-	45,000	-	-	-	469,350	-	-	382,700	2,253,775	2,261,765	1,923,060	1,797,104
Information technology	452,070	34,465	-	8,000	-	-	-	27,000	-	-	-	521,535	341,207	379,342	317,269
Operating	1,322,234	938,404	8,000	245,500	53,500	249,000	8,500	432,044	75,000	-	31,915	3,364,097	2,982,844	3,007,165	1,962,001
Personal services	3,677,803	4,166,505	1,170,000	1,524,652	209,943	-	660,698	2,465,726	-	-	282,077	14,157,404	12,010,800	12,093,807	10,472,993
Total Expenses	7,527,856	6,307,351	1,178,000	2,144,392	328,271	249,000	669,698	3,759,220	75,000	-	865,753	23,104,540	21,052,374	20,710,382	17,353,089
Surplus (Deficit)															
for the year	\$ (243,981)	\$ (1,864,009)	\$ 572,000	\$ (104,392)	\$ (128,271)	\$ (200,000)	\$ (117,680)	\$ (837)	\$ (14,500)	\$ -	\$ (342,493)	\$ (2,444,162)	\$ (2,216,488)	\$ (2,492,845)	\$ 1,905,033

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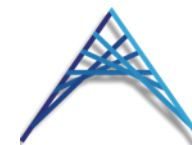


Schedule 2

Institution
Projected Schedule of Revenues by Function
for the year ended June 30, 2024

	2024 Projected Revenues											2024	2023	2023	2022
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Learner Housing	Total	Total	Total	Total
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit				Revenues Budget	Revenues Budget	Revenues Forecast	Revenues Actual
Provincial Government															
Advanced Education/ Economy															
Operating grants	\$6,277,675	\$ -	\$ -	\$ -	\$ -	\$49,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 354,000	\$ 6,690,675	\$ 6,733,199	\$ 6,733,199	\$ 6,898,879
Program grants	-	3,140,000	-	2,040,000	200,000	-	-	2,658,000	-	-	-	8,038,000	7,888,000	7,888,000	8,673,447
Capital grants	289,000	-	-	-	-	-	-	-	-	-	-	289,000	360,000	360,000	75,500
	6,566,675	3,140,000	-	2,040,000	200,000	49,000	-	2,658,000	10,000	-	354,000	15,017,675	14,981,199	14,981,199	15,647,826
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	368,300	-	-	-	368,300	349,000	349,000	339,400
	6,566,675	3,140,000	-	2,040,000	200,000	49,000	-	3,026,300	10,000	-	354,000	15,385,975	15,330,199	15,330,199	15,987,226
Other provincial	-	-	-	-	-	-	-	250,000	-	-	-	250,000	250,000	250,000	-
Total Provincial	6,566,675	3,140,000	-	2,040,000	200,000	49,000	-	3,276,300	10,000	-	354,000	15,635,975	15,580,199	15,580,199	15,987,226
Federal Government															
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue															
Admin recovery	215,000	-	-	-	-	-	302,018	-	-	-	-	517,018	275,000	275,000	549,418
Contracts	-	161,040	-	-	-	-	-	252,083	-	-	-	413,123	132,300	270,411	979,570
Interest	200,000	-	-	-	-	-	-	-	500	-	-	200,500	100,850	104,786	186,518
Rents	-	-	-	-	-	-	-	-	-	-	169,260	169,260	169,260	169,260	108,528
Resale items	-	292,822	-	-	-	-	-	110,000	-	-	-	402,822	600,631	333,169	260,781
Tuitions	200	849,480	1,750,000	-	-	-	-	120,000	-	-	-	2,719,680	1,145,628	704,194	564,264
Donations	-	-	-	-	-	-	-	-	50,000	-	-	50,000	50,000	50,000	84,904
Other	302,000	-	-	-	-	-	250,000	-	-	-	-	552,000	782,018	730,518	536,913
Total Other	717,200	1,303,342	1,750,000	-	-	-	552,018	482,083	50,500	-	169,260	5,024,403	3,255,687	2,637,338	3,270,896
Total Revenues	\$7,283,875	\$4,443,342	\$1,750,000	\$2,040,000	\$200,000	\$49,000	\$552,018	\$3,758,383	\$ 60,500	\$ -	\$ 523,260	\$20,660,378	\$ 18,835,886	\$18,217,537	\$19,258,122

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Schedule 3

Institution
Projected Schedule of Expenses by Function
for the year ended June 30, 2024

	2024 Projected Expenses											2024	2023	2023	2022
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarship/development	Learner Housing	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual	
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								Credit
Agency Contracts															
Contracts	\$ 428,400	\$ 752,052	\$ -	\$ 218,740	\$ 40,828	\$ -	\$ -	\$ 215,600	\$ -	\$ -	\$ 165,760	\$ 1,821,380	\$ 2,579,611	\$ 2,576,903	\$ 2,057,909
Instructors	-	10,000	-	-	-	-	-	125,000	-	-	-	135,000	128,535	128,535	121,890
	428,400	762,052	-	218,740	40,828	-	-	340,600	-	-	165,760	1,956,380	2,708,146	2,705,438	2,179,799
Amortization	436,099	-	-	-	-	-	-	-	-	-	-	436,099	412,153	405,970	438,930
Equipment															
Equipment (non-capital)	47,300	1,600	-	102,500	24,000	-	500	20,500	-	-	2,100	198,500	123,680	97,257	80,816
Rental	40,000	128,100	-	-	-	-	-	4,000	-	-	200	172,300	176,828	57,393	53,385
Repairs and maintenance	43,450	-	-	-	-	-	-	-	-	-	1,000	44,450	34,950	40,950	50,792
	130,750	129,700	-	102,500	24,000	-	500	24,500	-	-	3,300	415,250	335,458	195,600	184,993
Facilities															
Building supplies	9,000	-	-	-	-	-	-	250	-	-	8,000	17,250	22,450	15,950	5,119
Grounds	19,000	-	-	-	-	-	-	400	-	-	1,000	20,400	21,400	21,900	17,207
Janitorial	202,000	16,200	-	-	-	-	-	6,200	-	-	6,500	230,900	226,730	235,930	220,558
Rental	89,000	144,225	-	45,000	-	-	-	454,900	-	-	325,200	1,058,325	1,203,835	1,147,942	1,096,048
Repairs & maintenance building	495,500	102,100	-	-	-	-	-	600	-	-	25,500	623,700	528,450	242,128	160,067
Utilities	266,000	13,700	-	-	-	-	-	7,000	-	-	16,500	303,200	258,900	259,210	298,105
	1,080,500	276,225	-	45,000	-	-	-	469,350	-	-	382,700	2,253,775	2,261,765	1,923,060	1,797,104
Information Technology															
Computer services	44,370	-	-	-	-	-	-	5,000	-	-	-	49,370	53,370	53,370	20,228
Data communications	18,500	3,000	-	-	-	-	-	-	-	-	-	21,500	16,702	16,807	13,968
Equipment (non-capital)	62,600	-	-	-	-	-	-	20,000	-	-	-	82,600	72,600	112,630	214,578
Materials & supplies	4,600	-	-	-	-	-	-	-	-	-	-	4,600	3,600	2,000	2,696
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance building	1,000	-	-	-	-	-	-	-	-	-	-	1,000	-	1,600	306
Software (non-capital)	321,000	31,465	-	8,000	-	-	-	2,000	-	-	-	362,465	194,935	192,935	65,493
	452,070	34,465	-	8,000	-	-	-	27,000	-	-	-	521,535	341,207	379,342	317,269
Operating															
Advertising	199,445	20,540	2,000	15,950	7,500	-	-	23,125	-	-	100	268,660	204,475	256,040	244,339
Association fees & dues	15,840	-	-	-	-	-	-	2,000	-	-	-	17,840	17,070	18,275	19,258
Bad debts	30,000	-	-	-	-	-	-	-	-	-	-	30,000	25,000	25,000	14,494
Financial services	8,045	-	-	-	-	-	-	-	-	-	-	8,045	6,270	5,465	5,912
In-service (includes PD)	143,701	2,400	-	21,000	6,000	-	-	7,500	-	-	-	180,601	142,050	152,764	36,967
Insurance	271,068	-	-	-	-	-	-	4,000	-	-	21,040	296,108	243,865	285,481	254,088
Materials & supplies	60,200	289,808	6,000	104,500	16,000	-	-	34,000	-	-	4,650	515,158	431,026	518,081	238,593
Postage, freight & courier	20,950	57,790	-	10,550	300	-	-	6,200	-	-	525	96,315	44,675	40,009	33,215
Printing & copying	72,600	31,390	-	52,000	12,000	-	4,000	42,000	-	-	-	213,990	235,500	184,076	136,245
Professional services	157,000	-	-	-	-	-	-	-	-	-	2,500	159,500	91,500	258,649	92,840
Resale items	20,000	283,822	-	-	-	49,000	-	110,000	-	-	-	462,822	604,851	368,081	269,610
Subscriptions	23,496	-	-	-	-	-	-	-	-	-	-	23,496	9,496	13,244	9,867
Telephone & fax	59,394	2,400	-	3,000	-	-	4,000	12,200	-	-	2,200	83,194	83,024	80,971	83,283
Travel	232,600	250,254	-	38,500	11,700	200,000	500	191,019	-	-	900	925,473	786,147	743,135	429,958
Other	7,895	-	-	-	-	-	-	-	75,000	-	-	82,895	57,895	57,894	93,382
	1,322,234	938,404	8,000	245,500	53,500	249,000	8,500	432,044	75,000	-	31,915	3,364,097	2,982,844	3,007,165	1,962,001
Personal Services															
Employee benefits	601,677	722,961	-	143,425	17,703	-	114,624	390,084	-	-	56,217	2,046,690	1,848,656	1,872,322	1,661,542
Honoraria	43,500	-	-	-	-	-	-	-	-	-	-	43,500	46,500	46,500	45,700
Salaries	3,015,626	3,376,304	-	1,369,227	180,240	-	542,074	2,019,005	-	-	225,860	10,728,336	9,988,127	10,028,113	8,705,245
Other	17,000	67,240	1,170,000	12,000	12,000	-	4,000	56,637	-	-	-	1,338,877	127,517	146,872	60,506
	3,677,803	4,166,505	1,170,000	1,524,652	209,943	-	660,698	2,465,726	-	-	282,077	14,157,403	12,010,800	12,093,807	10,472,993
Total Expenses	\$ 7,527,856	\$ 6,307,351	\$ 1,178,000	\$ 2,144,392	\$ 328,271	\$ 249,000	\$ 669,698	\$ 3,759,220	\$ 75,000	\$ -	\$ 865,752	\$ 23,104,540	\$ 21,052,374	\$ 20,710,382	\$ 17,353,089

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Schedule 4

Institution
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2024

	2024 Projected General				2024	2023	2023	2022
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ 394,700	\$ 33,700	\$ -	\$ 428,400	\$ 365,900	\$ 365,950	\$ 117,760
Instructors	-	-	-	-	-	-	-	-
	-	394,700	33,700	-	428,400	365,900	365,950	117,760
Amortization	-	-	404,400	31,699	436,099	412,153	405,970	425,370
Equipment								
Equipment (non-capital)	-	12,300	15,000	20,000	47,300	36,800	34,800	44,500
Rental	-	1,000	39,000	-	40,000	42,100	42,400	42,224
Repairs and maintenance	-	750	42,700	-	43,450	33,950	34,950	22,938
	-	14,050	96,700	20,000	130,750	112,850	112,150	109,662
Facilities								
Building supplies	-	-	9,000	-	9,000	17,200	10,700	18,100
Grounds	-	-	19,000	-	19,000	20,000	20,000	17,000
Janitorial	-	-	202,000	-	202,000	202,730	203,230	180,650
Rental	2,500	8,500	78,000	-	89,000	75,250	76,750	61,020
Repairs & maintenance buildings	-	-	495,500	-	495,500	500,500	212,500	153,685
Utilities	-	800	265,200	-	266,000	208,900	209,440	199,270
	2,500	9,300	1,068,700	-	1,080,500	1,024,580	732,620	629,725
Information Technology								
Computer services	-	29,370	-	15,000	44,370	41,370	41,370	41,536
Data communications	-	500	-	18,000	18,500	15,652	15,152	16,337
Equipment (non-capital)	-	5,000	-	57,600	62,600	52,600	52,600	66,750
Materials & supplies	-	600	-	4,000	4,600	3,600	2,000	2,200
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	1,000	1,000	-	1,600	1,600
Software (non-capital)	-	291,000	-	30,000	321,000	182,250	182,250	235,500
	-	326,470	-	125,600	452,070	295,472	294,972	363,923
Operating								
Advertising	7,395	191,550	500	-	199,445	141,750	191,612	145,081
Association fees & dues	5,000	10,840	-	-	15,840	15,870	15,975	14,960
Bad debts	-	30,000	-	-	30,000	25,000	25,000	21,000
Financial services	-	6,045	2,000	-	8,045	6,270	5,465	5,725
In-service (includes PD)	5,000	127,500	2,000	9,201	143,701	128,800	136,800	37,500
Insurance	52,055	20,125	198,888	-	271,068	219,325	252,880	219,693
Materials & supplies	500	59,200	500	-	60,200	58,400	54,700	77,860
Postage, freight & courier	50	20,200	500	200	20,950	20,400	15,405	20,000
Printing & copying	500	72,100	-	-	72,600	70,000	58,512	52,890
Professional services	-	157,000	-	-	157,000	79,000	245,649	104,000
Resale items	-	20,000	-	-	20,000	20,000	20,000	21,300
Subscriptions	-	13,376	-	10,120	23,496	9,496	10,696	9,259
Telephone & fax	3,000	48,314	3,000	5,080	59,394	52,974	52,224	57,304
Travel	37,000	179,000	8,500	8,100	232,600	301,200	138,200	130,373
Other	-	-	7,895	-	7,895	7,895	7,895	7,894
	110,500	955,250	223,783	32,701	1,322,234	1,156,380	1,231,013	924,839
Personal Services								
Employee benefits	-	488,607	49,443	63,627	601,677	629,379	672,377	632,317
Honoraria	37,000	6,500	-	-	43,500	46,500	46,500	34,300
Salaries	-	2,396,714	234,715	384,197	3,015,626	3,203,088	3,410,062	2,940,483
Other	-	5,000	10,000	2,000	17,000	17,000	17,127	-
	37,000	2,896,821	294,158	449,824	3,677,803	3,895,967	4,146,066	3,607,100
Total General Expenses	\$ 150,000	\$ 4,596,591	\$ 2,121,441	\$ 659,824	\$ 7,527,856	\$ 7,263,302	\$ 7,288,741	\$ 6,178,379

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Schedule 5

Institution
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2024

	June 30 2022 Actual	June 30 2023 Forecast	June 30 2023 Budget	Additions During the Year	Reductions During the Year	June 30 2024 Budget	June 30 2025 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 4,645,388	\$ 4,606,315	\$ 4,656,761	\$ 600,000	\$ 436,099	\$ 4,770,216	\$ 4,334,117
Less: Debt owing on Tangible Capital Assets	\$ 48,553	\$ -	\$ 17,883	\$ -	\$ -	\$ -	\$ -
	\$ 4,596,835	\$ 4,606,315	\$ 4,638,878	\$ 600,000	\$ 436,099	\$ 4,770,216	\$ 4,334,117
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus							
Capital Projects:							
Capital Purchase	\$ 500,000	\$ 500,000	\$ 79,891	\$ -	\$ 500,000	\$ -	\$ -
Building Capital	\$ 464,644	\$ 464,644	\$ 464,642	\$ -	\$ 464,644	\$ -	\$ -
Building/Equipment Maintenance	\$ 5,864	\$ 5,864	\$ 755,863	\$ -	\$ 5,864	\$ -	\$ -
Information Technology	\$ 322,808	\$ 150,000	\$ 172,808	\$ -	\$ 150,000	\$ -	\$ 150,000
ERP Appropriation	\$ 728,343	\$ 968,343	\$ -	\$ -	\$ -	\$ 968,343	\$ 718,343
Adult Basic Education Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Critical Needs Bursaries	\$ 12,463	\$ 9,463	\$ -	\$ -	\$ 3,000	\$ 6,463	\$ 3,463
Education Leave	\$ 201,947	\$ 176,947	\$ 195,945	\$ -	\$ 25,000	\$ 151,947	\$ 126,947
Training and Education	\$ 19,659	\$ 19,659	\$ 19,659	\$ -	\$ -	\$ 19,659	\$ 19,659
	\$ 2,255,728	\$ 2,294,920	\$ 1,688,808	\$ -	\$ 1,148,508	\$ 1,146,412	\$ 1,018,412
Other:							
Various Other Appropriations from Ministries	\$ 534,368	\$ 571,498	\$ 571,498	\$ -	\$ -	\$ 571,498	\$ 571,498
Skill Training Allocation	\$ 2,252,931	\$ 1,598,572	\$ 1,711,355	\$ 2,260,000	\$ 2,823,772	\$ 1,034,800	\$ 1,034,800
Sector Partnerships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Basic Education	\$ 514,903	\$ 612,051	\$ 94,048	\$ 1,649,000	\$ 2,054,315	\$ 206,736	\$ -
On-Reserve Training	\$ 599,084	\$ 324,218	\$ 120,247	\$ 391,000	\$ 90,077	\$ 625,141	\$ 324,218
Essential Skills for the Workplace	\$ 435,129	\$ 363,967	\$ 380,423	\$ 200,000	\$ 328,271	\$ 235,696	\$ 128,271
Northern Skills Training	\$ 2,892,101	\$ 2,110,934	\$ 3,105,828	\$ 520,000	\$ 1,662,197	\$ 968,737	\$ 937,379
Northern Health Strategy	\$ 451,147	\$ 264,073	\$ 118,703	\$ 360,000	\$ 360,000	\$ 264,073	\$ 264,073
University	\$ 689,627	\$ 645,911	\$ 489,043	\$ 3,276,300	\$ 3,277,137	\$ 645,074	\$ 545,074
	\$ 8,369,290	\$ 6,491,224	\$ 6,591,145	\$ 8,656,300	\$ 10,595,769	\$ 4,551,755	\$ 3,805,313
Unrestricted Operating Surplus	\$ 2,592,254	\$ 2,197,032	\$ 2,796,541	\$ 6,566,675	\$ 6,285,490	\$ 2,478,217	\$ 2,692,021
Total Accumulated Surplus from Operations	\$ 17,814,107	\$ 15,589,491	\$ 15,715,372	\$ 15,822,975	\$ 18,465,866	\$ 12,946,600	\$ 11,849,863
Accumulated Surplus - Northlands College Scholarship Foundation	\$ 85,993	\$ 30,993	\$ 126,606	\$ 10,000	\$ 24,500	\$ 16,493	\$ -
Total Accumulated Surplus from Operations	\$ 17,900,100	\$ 15,620,484	\$ 15,841,978	\$ 15,832,975	\$ 18,490,366	\$ 12,963,093	\$ 11,849,863

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



Health - Appendix B – Skills Training Allocation Program Management Plan

Appendix B - Skills Training Program Management Plan 2023-24

STA Financial Overview					
Estimated Program Reserves (as of June 30, 2023)	STA Budget Allocation 2023-24	NST	NHI	Projected 2023-24 STA expenditures	Projected Carry Forward 2024-25
\$2,620,280	\$1,036,688	\$126,000	\$2,620,280	\$0	

Delivery Institution: Northlands College

Date Submitted: May 19 2023

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Program Information														2022-23 ICT Funding				Other Funding				Total Cost	Cost per Seat	Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrollment	Projected FTE	Labs/Clinicals provided	Work placements provided	Projected STA Funding (A)	Use of Carryover (B)	NST	NHI	Tuition & Books (C)	Partner Contribution (D)	Total Course Cost (A+B+C+D)	Brief Rationale for Program			
Plan A																								
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	24-Jun-24	187	15	Yes	15	Yes, in person	No	\$342,249		\$4,000		\$105,795		\$452,044	\$30,136	LRIB/ SHA		
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Air Ronge	5-Sep-24	24-Jun-24	187	15	Yes	15	Yes, in person	No	\$342,249		\$4,000		\$105,795		\$452,044	\$30,136			
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Isle la Crosse	5-Sep-24	31-May-24	172	6	Yes	5	Yes, in person	No	\$129,274		\$4,000		\$35,265		\$168,539	\$28,090	LRIB/ SHA		
Dental Therapy Program	Dental Therapy Degree Program	Institute	UoF5	Combination (Class room and distance learning)	la Ronge	5-Sep-23	29-Jun-24		7	Yes	7	Yes, in person	No	\$250,000						\$250,000	\$35,714	Partnership with GDI		
Early Childhood Education Yr1	Early Childhood Education Diploma	Institute	Saskpoly	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	10-May-24	159	15	Yes	15	Yes, in person	No	\$179,857		\$99,338		\$96,445		\$375,640	\$25,043	LRIB/ SHA		
Early Childhood Education Yr2	Early Childhood Education Diploma	Institute	Saskpoly	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	10-May-24	159	15	Yes	15	Yes, in person	No	\$73,256		\$69,126		\$105,000		\$247,382	\$16,492	LRIB/ SHA/ KFN/ COOP		
																					LRIB/ SHA/ KFN/ COOP			
Indigenous Practical Nursing Yr1	Indigenous Practical Nursing Diploma	Institute	SIIT	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	24-Sep-24	200	20	Yes	20	Yes, in person	No	\$407,984		\$326,581		\$245,440		\$980,005	\$49,000	LRIB/ SHA		
Indigenous Practical Nursing Yr2	Indigenous Practical Nursing Diploma	Institute	SIIT	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	9-Feb-24	101	6	Yes	6	Yes, in person	No	\$78,175		\$4,000				\$82,175	\$13,696	LRIB/ SHA- 6 Returning Students (NOTE) Instructors salaries and benefits are covered in the IPN Yr1 expenses. These instructors are teaching both Year 1 and Year 2 from September to February, I removed the \$613,792 that was allocated to Instructor salaries and benefits.		
Mental Health and Wellness Yr1	Mental Health and Wellness Diploma	Institute	SIIT	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	24-May-24	163	15	Yes	15	Yes, in person	No			\$182,595		\$105,768		\$288,363	\$19,224	LRIB/ SHA		
Mental Health and Wellness Yr2	Mental Health and Wellness Diploma	Institute	SIIT	Combination (Class room and distance learning)	Buffalo Narrows	5-Sep-23	24-May-24		15	Yes	15	Yes, in person	No			\$173,048		\$69,779		\$242,827	\$16,188	LRIB/ SHA		
Program Support Personnel	Program Support Personnel					1-Jul-23	30-Jun-24							\$817,236			\$126,000			\$943,236	\$943,236	LRIB/ SHA		
Traditional Economies		Industry		Combination (Class room and distance learning)	Variety of Sites											\$70,000		\$126,000		\$70,000	\$70,000	Development of Indigenization of Health Curriculum		
Workforce Attachment		Industry		Combination (Class room and distance learning)	Variety of Sites											\$100,000				\$100,000	\$100,000	Safety Tickets- First Aid/CPR, TLR, Part, Fit Testing, WHMIS, etc.		
Total:									129	0	0	128		\$ 2,620,280	0	\$ 1,036,688	\$ 126,000	\$ 869,287	\$ -	\$ 4,652,255	\$ 36,064			
Plan B																								
Emergency Medical Responder		Industry	Canadian Red Cross	Class room	Pinehouse			4														Pinehouse		
Total:									0	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

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

Skills Training Program Management Plan 2024-25

Delivery Institution: Northlands College

Date Submitted: 19-May-23

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Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Air Ronge	187	15		y	15	\$452,044	MCR/NHI	\$452,044	LLRIB/ SHA
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskpoly	Creighton	187	15		y	15	\$452,044		\$452,044	LLRIB/ SHA
Dental Therapy Program	Dental Therapy Degree Program	Institute	UoF	La Ronge		7		y	7	\$250,000		\$250,000	LLRIB/ SHA
Early Childhood Education Yr1	Early Childhood Education Diploma	Institute	Saskpoly	Air Ronge	159	15		y	15	\$342,770		\$342,770	LLRIB/ SHA/ KFN/ COOP
Early Childhood Education Yr2	Early Childhood Education Diploma	Institute	Saskpoly	Air Ronge	159	15		y	15	\$247,382		\$247,382	LLRIB/ SHA/ KFN/ COOP
Indigenous Practical Nursing Yr1	Indigenous Practical Nursing Diploma	Institute	SIIT	Air Ronge	200	20		y	20	\$980,005	MCR/NHI	\$980,005	LLRIB/ SHA
Indigenous Practical Nursing Yr2	Indigenous Practical Nursing Diploma	Institute	SIIT	Air Ronge	101	6		y	6	\$695,967		\$695,967	LLRIB/ SHA
Mental Health and Wellnes Yr1	Mental Health and Wellnes Diploma	Institute	SIIT	Air Ronge	163	15		y	15	\$288,363		\$288,363	LLRIB/ SHA
Mental Health and Wellnes Yr2	Mental Health and Wellnes Diploma	Institute	SIIT	Buffalo Narrows		15		y	15	\$242,827		\$242,827	LLRIB/ SHA
Traditional Economies		Industry								\$50,000		\$50,000	
Workforce Attachment		Industry		Variety of Sites						\$100,000		\$100,000	
					Total:	123	0	0		\$ 4,101,402		\$4,101,402	

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

Skills Training Program Management Plan 2025-26

Delivery Institution: Northlands College

Date Submitted: 19-May-23

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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		
	Continuing Care Assistant	Saskpoly	Air Ronge	15		y	15	LLRIB/ SHA
	Continuing Care Assistant	Saskpoly	Buffalo Narrows	15		y	15	LLRIB/ SHA
	Dental Therapy Program	UofS	La Ronge	7		y	7	LLRIB/ SHA
	Early Childhood Education Yr1	Saskpoly	Air Ronge	15		y	15	LLRIB/ SHA/ KFN/ COOP
	Early Childhood Education Yr2	Saskpoly	Air Ronge	15		y	15	LLRIB/ SHA/ KFN/ COOP
	Indigenous Practical Nursing Yr1	SIIT	Air Ronge	20		y	20	LLRIB/ SHA
	Indigenous Practical Nursing Yr2	SIIT	Air Ronge	6		y	6	LLRIB/ SHA
	Mental Health and Wellnes Yr1	SIIT	Air Ronge	15		y	15	LLRIB/ SHA
	Mental Health and Wellnes Yr2	SIIT	Buffalo Narrows	15		y	15	LLRIB/ SHA
	Traditional Economies							
	Workforce Attachment		Variety of Sites					
Total:				123	0	0		

Trades - Appendix B – Skills Training Allocation Program Management Plan

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



Appendix B - Skills Training Program Management Plan 2023-24

STA Financial Overview					
Estimated Program Reserves (as of June 30, 2023)	STA Budget Allocation 2023-24	NST	NH	Projected 2023-24 STA expenditures	Projected Carry Forward 2024-25
	\$1,461,412	5663,831	\$0	\$1,461,412	\$0

Delivery Institution: Northlands College

Date Submitted: May 19 2023

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Program Information														2022-23 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale				
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Program Days	Program Capacity	Projected Enrollment		Projected FTE	Labs/Clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	NST	NH		Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Brief Rationale for Program	
Plan A																								
Automotive Service Technician	Automotive Service Technician Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	14-Jun-24	182	12		Yes	12	No	No	\$252,056				\$90,804		\$342,860	\$28,572	LRIB, PBCN	
Carpentry- Applied Certificate	Carpentry Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	26-Jan-24	91	12		Yes	12	No	Yes	\$124,042				\$47,064		\$171,106	\$14,259		
Carpentry- Applied Certificate	Carpentry Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Air Ronge	5-Feb-24	21-Jun-24	91	12		Yes	12	No	Yes	\$124,042				\$47,064		\$171,106	\$14,259	LRIB, PBCN	
Carpentry- Applied Certificate	Carpentry Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Cumberland House			88	12		Yes	12	No	Yes	\$124,042		\$10,357		\$47,064	\$161,040	\$342,503	\$28,542	LRIB, PBCN	
Heavy Equipment Operator Certificate	Heavy Equipment Operator Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Creighton	11-Sep-23	1-Dec-23	58	10		Yes	10	No	No			\$256,876		\$19,000		\$275,876	27587.6	CHCN	
Mineral Exploration Techniques Certificate	Mineral Exploration Techniques Certificate	Institute	Northern College	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	21-Jun-24	188	12		Yes	12	Yes, in person	No	\$295,372		\$111,900		\$51,624		\$458,896	\$38,241	Foran	
Northern Labour Market Committee		Industry															\$3,000				\$3,000	\$3,000	Northern Exploration Companies, SMA	
Office Administration	Office Administration Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Air Ronge	5-Sep-23	10-May-24	159	15		Yes	15	Yes, in person	No	\$364,897				\$130,500		\$495,397	\$33,026	LRIB, SHA	
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	Institute	Saskpoly	Combination (Class room and distance learning)	Creighton	5-Sep-23	24-Jan-24	89	12		Yes	12	Yes, in person	No	\$176,961		\$13,750		\$44,940		\$235,651	\$19,638		
Powerline Technician Fundamentals		Industry	Parmigan Cons.	Combination (Class room and distance learning)	Air Ronge	4-Mar-24	24-May-24	56	20		Yes	20	No	No			\$267,948		\$70,000		\$337,948	\$16,897	Nex Gen	
																							Vallard, Victor Energy	
Total:										117	0	0	117			\$ 1,461,412	0	\$ 663,831	\$ -	\$ 548,060	\$ 161,040	\$ 2,834,343	\$ 24,225	

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Delivery Institution: Northlands College			Date Submitted: May 19 2023																				Page 1 Continued of 3						
Plan B																													
Certified Energy Auditor	Safety Tickets	Industry	Canadian Institute	Class room	Pinhouse																								
		Industry		Combination (class room and distance learning)	Stony Rapids					No	13													\$90,000					
Community Land Technician Support Training																								\$90,000	INDV/DI	Pinehouse			
		Industry	KCDA	Combination (class room and distance learning)	Air Ronge																					ANEDC			
Core Days Conference																									\$17,250				
		Institute	Lakeland	Combination (class room and distance learning)	Air Ronge	5-Sep-23	21-Jun-24	188	12		Yes	12	Yes, in person	No		\$289,505								\$94,956		\$384,461	\$32,038		
Environmental Sciences Certificate	Environmental Sciences Certificate																									NewGen			
		Industry	KCDA	Online	Online	6-May-24	27-Sep-24	39	30	No			No	No											\$51,318	\$15,000			
Harvester Training		Industry	KCDA	Online	Online	2-Oct-23	19-Apr-24	126	15	Yes			No	No	No										\$74,171	\$7,500	\$81,671	\$5,445	
IT Essentials - CCSC Certification																													
		Institute	Northern College	Combination (class room and distance learning)	Air Ronge	5-Sep-23	22-Jun-24	187	12	Yes		12	No	No		\$289,888									\$45,540		\$335,428		
Mining Engineering Technician Certificate	Mining Engineering Technician Certificate																												
		Industry	KCDA	Online	Online	2-Oct-23	19-Apr-24	126	15	Yes			No	No												\$74,311	\$15,000		
Northern Business Startup																													
		Institute	Saskpoly	Combination (class room and distance learning)	Buffalo Narrows	26-Feb-24	28-Jun-24	86	12		Yes	12	Yes, in person	No		\$176,961										\$13,750	\$44,940	\$235,651	\$19,638
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate																												
		Institute	Saskpoly	Combination (class room and distance learning)	Cumberland House																							New Gen	
Security Officer Applied Certificate	Security Officer Applied Certificate																												
		Institute	Saskpoly	Combination (class room and distance learning)	Cumberland House																								
Security Officer Applied Certificate																													
Total:						96	0	0	49							\$ 756,354	\$ -	\$ 303,550	\$ -	\$ 222,936	\$ 17,250	\$ 1,127,211	\$ 11,742					COOP, Hinnark holdings	



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

Skills Training Program Management Plan 2024-25

Delivery Institution: Northlands College

Date Submitted: 19-May-23

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Program Information										Program Funding			Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
Automotive Service Technician	Automotive Service Technician Certificate	Institute	Saskpoly	Air Ronge	182	12		Yes		\$342,860		\$342,860	LLRIB, PBCN
Carpentry- Applied Certificate	Carpentry Certificate	Institute	Saskpoly	Air Ronge	91	12		Yes		\$171,106		\$171,106	LLRIB, PBCN
Carpentry- Applied Certificate	Carpentry Certificate	Institute	Saskpoly	Air Ronge	91	12		Yes		\$171,106		\$171,106	LLRIB, PBCN
Community Land Technician Support Training	Safety Tickets	Industry		Stony Rapids				No		\$90,000		\$90,000	AAEDC
Environmental Sciences Certificate	Environmental Sciences Certificate	Institute	Lakeland	Air Ronge	188	12		Yes		\$384,461		\$384,461	NexGen
Heavy Equipment Operator Certificate	Heavy Equipment Operator Certificate	Institute	Saskpoly	Creighton	58	10		Yes		\$275,876		\$275,876	Foran
Mineral Exploration Techniques Certificate	Mineral Exploration Techniques Certificate	Institute	Northern College	Air Ronge	188	12		Yes		\$458,896		\$458,896	Northern Exploration Companies, SMA
Mining Engineering Technician YR 1		Institute	Haleybury	Air Ronge		12		Yes		\$250,000		\$250,000	
Mining Engineering Technician Certificate	Mining Engineering Technician Certificate	Institute	Northern College	Air Ronge	187	12		Yes		\$335,428		\$335,428	
Northern Labour Market Committee		Industry								\$3,000		\$3,000	
Office Administration	Office Administration Certificate	Institute	Saskpoly	Air Ronge	159	15		Yes		\$495,397		\$495,397	LLRIB, SHA
Powerline Technician Fundamentals		Industry	Ptarmigan Cons.	Air Ronge	56	20		Yes		\$337,948		\$337,948	Vallard, Victor Energy
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	Institute	Saskpoly	Buffalo Narrows	86	12		Yes		\$235,651		\$235,651	Nex Gen
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	Institute	Saskpoly	Creighton	89	12		Yes		\$235,651		\$235,651	Nex Gen
Security Officer Applied Certificate	Security Officer Applied Certificate	Institute	Saskpoly	Air Ronge	182	12		Yes		\$235,651		\$235,651	
Total:					165	0	0			\$ 4,023,031		\$4,023,031	

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Regina, SK S4P 2C8

Skills Training Program Management Plan 2025-26

Delivery Institution: Northlands College

Date Submitted: 19-May-23

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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	Saskpoly	Air Ronge	12		Yes		LLRIB, PBCN
	Carpentry- Applied Certificate	Saskpoly	Air Ronge	12		Yes		LLRIB, PBCN
	Carpentry- Applied Certificate	Saskpoly	Air Ronge	12		Yes		LLRIB, PBCN
	Community Land Technician Support Training		Stony Rapids			No		AAEDC
	Environmental Sciences Certificate	Lakeland	Air Ronge	12		Yes		NexGen
	Heavy Equipment Operator Certificate	Saskpoly	Creighton	10		Yes		Foran
	Mining Engineering Technician Certificate	Northern College	Air Ronge	12		Yes		
	Mining Engineering Technician YR 1	Haleybury	Air Ronge	12		Yes		
	Mineral Exploration Techniques Certificate	Northern College	Air Ronge	12		Yes		Northern Exploration Companies, SMA
	Northern Labour Market Committee							
	Office Administration	Saskpoly	Air Ronge	15		Yes		LLRIB, SHA
	Plumbing and Pipefitting	Saskpoly	Buffalo Narrows	12		Yes		Nex Gen
	Plumbing and Pipefitting	Saskpoly	Creighton	12		Yes		Nex Gen
	Powerline Technician Fundamentals	Ptarmigan Cons.	Air Ronge	20		Yes		Vallard, Victor Energy
	Security Officer Applied Certificate	Saskpoly	Air Ronge	12		Yes		
			Total:	165	0	0		

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

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

Delivery Institution: Northlands College

Date Submitted: 11-Apr-23

Essential Skills Financial Overview				
	Estimated Program Reserves (as of June 30, 2023)	Budget Allocation 2023-24	Projected 2023-24 expenditures	Projected Carry Forward 2024-25
ABE Traditional				\$0
ABE On-reserve				\$0
ABE - ESWP				\$0
Total	\$0	\$0	\$0	\$0

Program Information										Projected Enrollment		Projected FLE	Work placements provided	2020-21 ICT Funding				Other Funding		Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	In-Kind Contribution	PTA
Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date (dd/mm/yy)	End Date (dd/mm/y y)	Total # of Contact Days	Seat Capacity	Part-time	Full-time			Projected ABE-Traditional Funding [A]	Projected ABE On-reserve Funding [A]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]				
Plan A																							
Adult 10	Level 3	Buffalo Narrows	Off-Reserve		Class room	25-Aug-23	30-May-24	170	10		10	10	No	\$109,051						\$109,051	10905.1	No	Yes
Adult 10	Level 3	Creighton	Off-Reserve		Class room	25-Aug-23	30-May-24	170	10		10	10	No	\$111,237						\$111,237	11123.7	No	Yes
Adult 10	Level 3	La Ronge	Off-Reserve		Class room	25-Aug-23	30-May-24	170	25		25	25	No	\$189,085						\$189,085	7563.4	No	Yes
Adult 10	Level 3	Pine House	Off-Reserve		Village of Pinehouse	Class room	5-Sep-23	30-May-24	167	20		20	20	No	\$149,337						\$149,337	7466.85	Yes
Adult 12	Level 4	Buffalo Narrows	Off-Reserve		Class room	25-Aug-23	30-May-24	170	10		10	10	No	\$108,851						\$108,851	10885.1	No	Yes
Adult 12	Level 4	Creighton	Off-Reserve		Class room	25-Aug-23	30-May-24	170	10		10	10	No	\$105,227						\$105,227	10522.7	No	Yes
Adult 12	Level 4	Edcentre	Off-Reserve		Edcentre	Online	25-Aug-23	30-May-24	170	60		60	60	No				\$115,385		\$115,385	\$1,923	No	No
Adult 12	Level 4	La Ronge	Off-Reserve		Class room	25-Aug-23	30-May-24	170	50		50	50	No	\$665,425						\$665,425	13308.5	No	Yes
Adult 12	Level 4	Online	On-Reserve	Various bands	Online	25-Aug-23	30-May-24	170	25		25	25	No			\$142,181				\$142,181	5687.24	No	No
AES	Levels 1/2	La Ronge	Off-Reserve		Class room	25-Aug-23	30-May-24	170	20		20	20	No	\$143,513						\$143,513	7175.65	No	Yes
Adult 12	Level 4	Ile a la Crosse	Off-Reserve	Ile a la Crosse and GDI	Class room	25-Aug-23	30-May-24	170	20		20	20	No	\$35,000						\$35,000	1750	No	Yes
Adult 10	Level 3	Online	On-Reserve	Various bands	Online	25-Aug-23	30-May-24	170	25		25	25	No			\$153,929				\$153,929	6157.16	No	No
ESWP Customer Service	ESWP Level 3	La Ronge	Off-Reserve		Class room	25-Aug-23	22-Dec-23	88	25		25	25	Yes			\$85,756				\$85,756	3430.24	No	Yes
ESWP Customer Service Supervisor	ESWP Level 3	La Ronge	Off-Reserve		Class room	12-Jan-24	28-Jun-24	108	25		25	25	Yes			\$98,144				\$98,144	3925.76	No	Yes
Coordinator Wages																				\$183,000			
Total:									335	0	335	335		\$1,616,726	\$296,110	\$183,900	\$0	\$115,385	\$0	\$2,212,121	\$6,603		
Plan B																							
Adult 10	Level 2	Sucker River	On-Reserve	LLRIB	Class room	25-Aug-23	30-May-24	170	20		20	20.0	No			\$142,222				\$142,222	7111.1	Yes	No
AES	Levels 1/2	Far Reserve	On-Reserve	LLRIB	Class room	23-Oct-23	31-May-24	135	15		15	15.0	No			\$80,000				\$80,000	\$5,333.33	No	No
AES	Levels 1/2	Hall Lake	On-Reserve	LLRIB	Class room	23-Oct-23	31-May-24	135	15		15	15.0	No			\$90,000				\$90,000	6000	No	No
ESWP	ESWP Level 1/2	Buffalo Narrows	Off-Reserve		Class room	12-Jan-24	30-May-24	88	20		20	20.0	Yes			\$97,173				\$97,173	4858.65	No	Yes
ESWP	ESWP Level 1/2	Creighton	Off-Reserve		Class room	12-Jan-24	30-May-24	88	20		20	20.0	Yes			\$97,173				\$97,173	4858.65	No	Yes
Individualized Credit Study	Level 4	Far North	On-Reserve	SIIT, First Nations	Class room	25-Aug-23	30-May-24	170	20		20	20.0	No			\$50,000				\$50,000	2500	No	Yes
Individualized Study	Level 3	East Side	On-Reserve	Bands	Class room	25-Aug-23	30-May-24	170	20		20	20.0	No			\$120,000				\$120,000	6000	No	Yes
Adult 10/Adult 12	Level 4	West Side	Off-Reserve	GDI	Class room	25-Aug-23	30-May-24	170	5		5	5.0	No	\$35,000						\$35,000	7000	No	Yes

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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 Customer Service	Level 3	La Ronge	Off-Reserve		25	Customer service, food service	Daily throughout program
ESWP Customer Service Supervisor	Level 3	La Ronge	Off-Reserve		25	Customer service, food service, supervisory skills	Daily throughout program



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

Post-Secondary Institution: Northlands College

Date Submitted: 11-Apr-23

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 10		Buffalo Narrows		10		10	10
Adult 12		Buffalo Narrows		10		10	10
Adult 10		Creighton		10		10	10
Adult 12		Creighton		10		10	10
Adult 10		La Ronge		25		25	25
Adult 12		La Ronge		50		50	50
AES		La Ronge		20		20	20
Adult 12 Ed Centre		Online		60		60	60
Adult 12		Online		25		25	25
Adult 10		Online		25		25	25
Adult 12		Ile a la Crosse		20		20	20
ESWP		La Ronge		25		25	25
ESWP		Creighton		20		20	20
ESWP		Buffalo Narrows		20		20	20
Total				330	0	330	330

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Essential Skills (Adult Basic Education) Program Management Plan for 2025-26

Post-Secondary Institution: Northlands College

Date Submitted: 11-Apr-23

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 10		Buffalo Narrows		10		10	10
Adult 12		Buffalo Narrows		10		10	10
Adult 10		Creighton		10		10	10
Adult 12		Creighton		10		10	10
Adult 10		La Ronge		25		25	25
Adult 12		La Ronge		50		50	50
AES		La Ronge		20		20	20
Adult 12 Ed Centre		Online		60		60	60
Adult 12		Online		25		25	25
Adult 10		Online		25		25	25
Adult 12		Ile a la Crosse		20		20	20
ESWP		La Ronge		25		25	25
ESWP		Creighton		20		20	20
ESWP		Buffalo Narrows		20		20	20
Total				330	0	330	330

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Appendix E – Multi-Year Funding Accountability Report

MYF Initiative	Total MYF Investment	Status	Progress Update	Measure of Impact (e.g., KPIs, return on investment, etc.)
Hired a pandemic educator and research analyst	(2021/22 + 2022/23) \$68,207	Major Delays/Discontinued	• This position was planned for 1 year and the employee left before the end of the contract. • Due to the pandemic hitting a plateau the position was not re-filled. No future need is seen at this time for this position. • Unused planned usage of funds was redirected to Covid-19 costs.	• Pandemic Safety Plan, Mask Mandate and Vaccination or Testing policies and procedures were developed and enforced. These templates can be used in the development of future policies moving forward. • A strong re-open plan allowed Northlands College to have a low exposure rate (2.6%/month) on our campuses and contingencies in place when it happened.



Covid-19 Pandemic Costs	(2021/22 +2022/23) \$311,165	Major Delays/Discontinued	- Northlands College focused its efforts and resources in establishing a new normal and getting our learners back in our classrooms for the Fall 2022 timeline. - Due to the pandemic hitting a plateau and the successes of our teams' ideas and preparations for the future, we do not see any further expenses being directly related. - Northlands College was required to spend more than we anticipated for this initiative, so there are no funds to redirect to other initiatives. Additional funding was required from partners and the operating grant just to meet the needs of this initiative.	- We are back to in person learning. - Our PPE and cleaning supplies remain on hand and available. - We can quickly pivot to online learning should the need ever arise again.
Learner Busing in La Ronge and Air Ronge	(2021/22 + 2022/23) \$0 ((\$231,463 covered by other funding)	On Track	- Learner busing began temporarily in December 2021 and has returned in full as of September 2022 and remains currently active until the end of the current school year. - We are tracking usage and indicated needs to annually evaluate the need for this service. - Impacted learners have been able to avoid having to discontinue due to transportation limitations. - Unused planned usage of funds was redirected to Covid-19 costs.	- The number of learners using this service is: 45. - The majority of these learners have indicated they would have had no alternative to discontinuation without the busing service.
Indigenization	(2021/22 + 2022/23) \$76,848	Temporary Delays/Challenges	- This initiative is 50% complete. 1 of 2 of the additional cultural centers is open and in use and the other is actively in the planning phase.	The Louise Pedersen Cultural Center in Buffalo Narrows was officially opened in May 2022.

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			• This initiative provides a dedicated space for learners that is a welcoming environment promoting successful completion of their programs and avoiding the need for discontinuation based on cultural differences. These spaces will also provide equitable access to cultural spaces and services for our learners in the Buffalo Narrows and Creighton areas that the learners in the La Ronge areas already enjoy. • Due to the loss of our Director, Indigenous Initiatives, the college has pivoted with a college-wide competition for indigenous innovative projects that strengthen programming and learner services at the front-line.	• The Cultural Center for Creighton is in the planning/procurement phases. • The current users of the cultural centers are community groups in addition to learners and staff.
Security Upgrade	(2021/22 + 2022/23) \$44,883	Temporary Delays/Challenges	• Additional cameras have been received and installed – this part of the initiative is 50% complete. We are now planning to upgrade our alarm and door locking systems for better security and centralized user access administration. • The consultant we had under contract to fulfill the security services chose not to renew for another term. • We are actively recruiting to hire for these services under consultant's contract. Northlands College team members have covered the duties while the recruitment is in progress. • We expect this initiative to continue to completion with the added alarm and door	• We have not experienced losses due to break-in during quarters 1 and 2 of the current fiscal year compared to 3 in the final quarter of the previous year. • We are now able to give better (clearer picture and more coverage) footage to the authorities should the need arise.

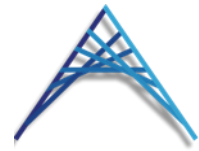


			locking systems upgrades in addition to what was originally planned • We have run into challenges getting vendors to quote on the planned upgrade projects. • Due to the temporary leave of our Manager, Facilities (Critical Medical Incident) this initiative is moving along slower than anticipated.	
Added in-scope positions	(2021/22 + 2022/23) \$293,765	On Track	• 100% of this initiative is complete and on-going. • The additional Information Officer has resulted in additional parts of the application process being covered so the Learner Services team can more completely focus on recruitment, support and retention of learners going forward. • Northlands College is committed to a learner first philosophy which these additions are part of. Improved levels of work demands and work-life balance for our team members results in more positive experiences and outcomes for our learners.	• We have been able to use the Learner Help Desk position to support IT initiatives. • A target of a 10% minimum increase in student enrollment for fall 2023 is expected with the workload being expected from the Learner Services team.
Recruitment	(2021/22 + 2022/23) \$50,547	On Track	• Active executive recruitment continues – initiative is 25% complete. • Northlands College had an out-of-scope organizational review completed and it indicated opportunities missed based on lack of availability caused by vacancies and staff competency/capacity. • College Out-of-Scope Vacancy Rate is consistently over 40 percent.	• CEO position was filled in September 2022 • Recruitment firms no longer under contract to recruit for the positions of Director of Finance and Director of Tech and Trades

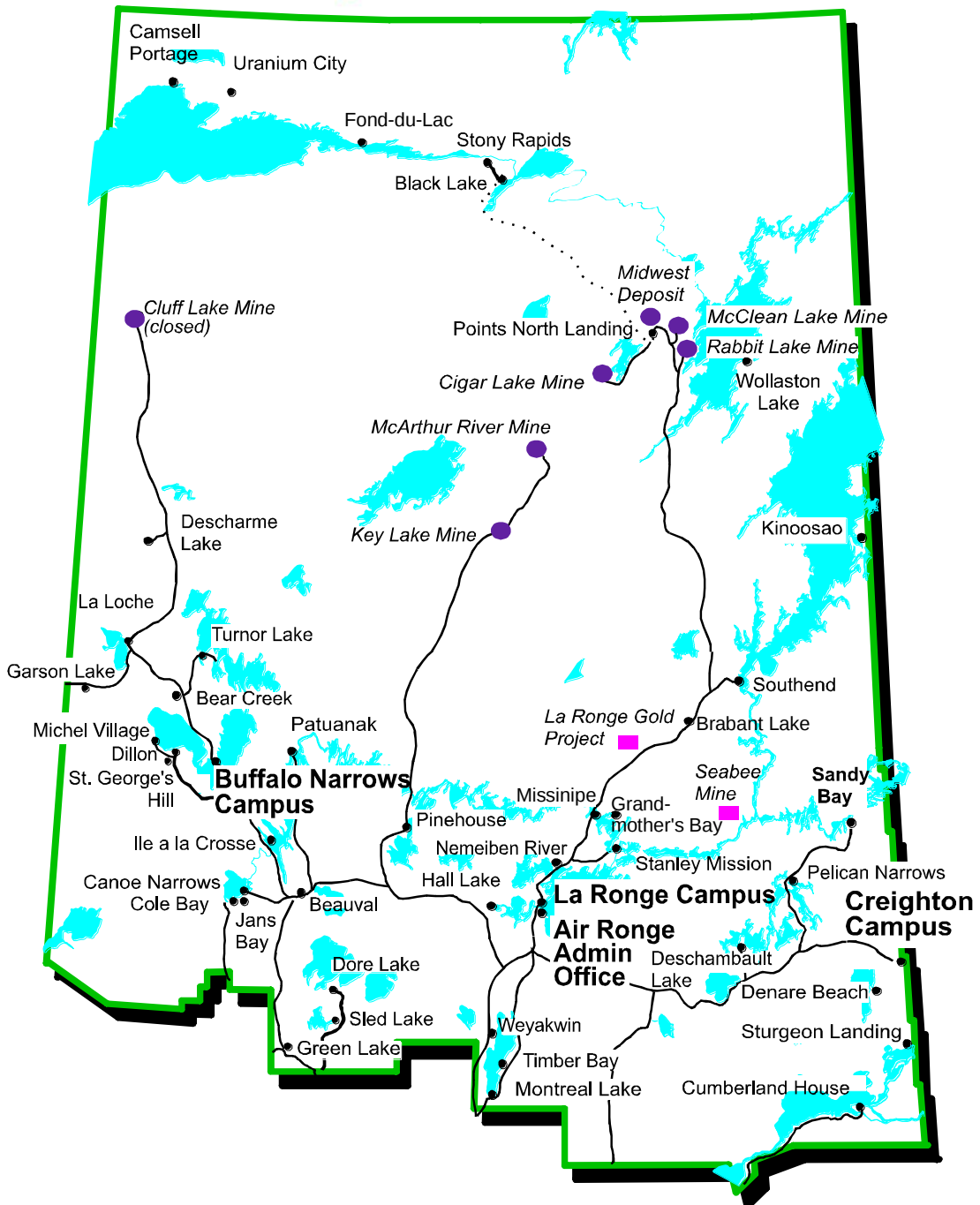


			- The College's Out-of-Scope Compensation Structure is not competitive in the local, regional or national labour market marking filling roles. The inability to fill key roles impacts the college's ability to deliver programming including, Health and Human Resources. - The expected long-term gains of having a motivated and positive team can only provide an outstanding learning environment for the continued success of our learners.	after multiple failed searches. Recruitment being completed by our internal HR department for all current vacancies.
ERP Project Manager	(2021/22 + 2022/23) \$34,585	On Track	- We have participated in the original testing of the access and user experience for Finance, but we are not in the build specifically for us phase yet. HR and payroll have been delayed so testing is coming soon. - Approximately 20% of the project for Northlands College specifically is complete. - The new ERP system is a necessary upgrade for better reporting and communication between all the Colleges and the Ministry. Standardized reporting and improved access to information will allow for improved and more efficient decision-making in the future. This will also provide more opportunities for easier collaboration due to similar reporting, communication and understanding.	Northlands College is set to go live on the new system for HR and Finance in November of 2023 and Learner Information in November of 2024.

Northlands College does not have any unallocated MYF \$ or new initiatives that we will be using this funding to complete.



NORTHLANDS COLLEGE



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