

find your north



BUSINESS PLAN

2024-25 **TO** 2026-27



NORTHLANDS
COLLEGE

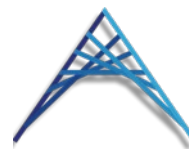
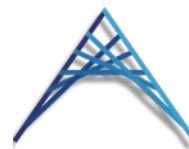


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INTRODUCTION

Northlands College is pleased to provide our Business Plan for the period 2024-2025, as well as estimates for 2025-2026 and 2026-27 fiscal years.

Northlands College serves the northern half of our province, we are proud to support the educational and aspirational goals of residents on Treaties 5, 6, 8 and 10 territories and the homelands of Metis Peoples. With a large service region, it should be noted that the distances separating our communities are vast covering approximately 321,163 square kilometers or 49% of Saskatchewan's landmass. This necessitates increased cost per capita to meet the needs of our diverse and distant communities.

Fiscal Year 2024-2025 marks the first full year of the College 2023-2028 Strategic Plan entitled “Empowering Northern Saskatchewan”. This Strategic Plan which was developed after extensive stakeholder engagement also highlights the college’s commitment to indigenization with the inclusion of the institutions Elders Advisory Council in the development of the Strategic Plan for the first time. Focused on four pillars *Transformational Learning, Learners First, Our People and The North*. The new Strategic Plan focuses the colleges operations and business planning to meet the needs of Northern Saskatchewan’s communities at a time where the North presents significant opportunities in the natural resources sectors including, mining and forestry.

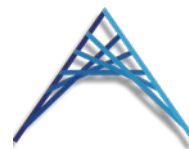
Northlands College recognizes the importance of the Mining Sector in the North, at a time of geopolitical tension in the world. Northern Saskatchewan is home to the minerals and a resources needed by western democracies and those needed to support sustainability goals of our Communities, the Province of Saskatchewan, Canada, and the World.

To support Saskatchewan’s Health and Human Resource Action Plan, the college will focus on delivering programming that grow professionals in these critical areas. The college will also work with our partners, to foster indigenous knowledge in health programming across the north and focus on disseminating these practices across Saskatchewan and beyond.

With a growing population and economy, the college looks forward to launching several new initiatives in the upcoming fiscal year including, the introduction of international education, the launch of new housing initiatives to support our diverse communities, new programming and partnerships in collaboration with industry, and developing and introducing service strategies to increase productivity, diversify revenue and grow enrollment.

Sincerely,

Karsten Henriksen
President & CEO



A. 2024-2027 INSTITUTIONAL PLAN

2024-2027 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 as we move into the final year of the multi-year funding model and look toward a new multi-year funding agreement. 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.

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

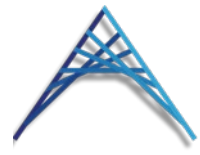
Strong Families

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:

- Growing Indigenous participation in the economy through the growth of Saskatchewan's natural resource industries and labour market development.
- Supporting the transformation of Saskatchewan's economy through innovation and technology and the growth of Saskatchewan's technology sector.
- Developing Saskatchewan's labour force.
- Delivering on Saskatchewan's climate change plan to reduce carbon emissions.
- Grow Indigenous participation in Saskatchewan's natural resource industries.

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



Ministry of Advanced Education Mandate Statement:

The ministry is responsible for the post-secondary education sector that supports a growing Saskatchewan and that leads to a higher quality of life. The ministry places a high priority on meeting the needs of students by ensuring that our post-secondary sector is accessible, responsive, sustainable, accountable, and provides quality education. Working with our post-secondary institutions, the ministry is focused on providing opportunities for all students, especially First Nations and Métis people, to prepare them to live, work, and learn in Saskatchewan.

Northlands College assists the Ministry of Advanced Education (AE) and with the Ministry of Immigration and Career Training (ICT) of working with other post-secondary institutions, in supporting the enrollment and educational attainment of Indigenous learners and the growth of Indigenous workforce by investing in employment, education and training opportunities for Indigenous peoples and enhancing partnerships with Indigenous organizations and training providers. Ensuring the training system is responsive to industry needs means job opportunities for Indigenous peoples of Saskatchewan to grow Indigenous participation in the workforce. Northlands College's learner population is comprised of 90 percent of who identify as being Indigenous ancestry. As such, we are in a great position to assist both Ministries in actualizing their mandates, 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:

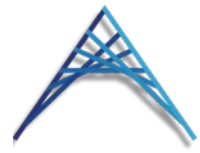
1. Students succeed in post-secondary education.
2. Meet the post-secondary needs of the province.
3. Saskatchewan's post-secondary sector is accountable and sustainable.

Ministry of Immigration and Career Training's Mission Statement:

The Ministry of Immigration and Career Training (ICT) builds a strong and resilient labour market by addressing employer workforce needs, training people for jobs and supporting newcomers to settle, work and stay in Saskatchewan.

Goals:

1. Grow Indigenous participation in the workforce.
2. Invest in a skilled workforce to support a growing economy.
3. Grow Saskatchewan's workforce through in-migration.



Northlands College's Vision and Mission Statement:

Vision: Developing Learners to live, work, and lead in northern Saskatchewan.

Mission: Nurturing northern learners to thrive in their communities and to participate in the northern economy by offering practical, innovative education that embraces cultural identity and meets workforce needs.

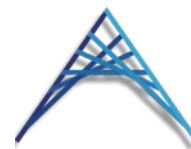
Core Values and Outcomes:



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



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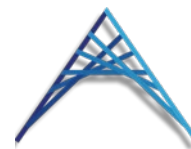
Northlands College will continue to be:

- 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 also provide non-financial support for learners such as supporting the *Healthy Campus Saskatchewan Initiative*. We provide mental health supports by connecting learners with professional community supports and accessibility to Indigenous culture and traditions such as the support of elders and ceremonies. 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.
- 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.
 - 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.
- 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.

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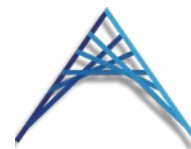
It is through these community and learner connections that Northlands College can continually strive to meet the post-secondary needs of its learners and do everything possible to ensure successful outcomes.

- 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:** 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.
- 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. 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.

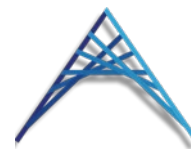
Saskatchewan students will succeed in post-secondary education (AE) and ensuring the training system is responsive to industry needs means job opportunities for Indigenous peoples in Saskatchewan (ICT).	
Institution Goals:	
Goal 1	Improve learner outcomes in all program areas.
Goal 2	Create learner academic 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:	
Continue to improve our Learner Services Department to better meet the needs of learners.	
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.	
Institution Performance Measures:	

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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 programs that align to meet industry needs for a skilled workforce in existing and emerging industries (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 MOUs 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 addressing persistent and critical labour shortages across all sectors by attracting skilled workers to Saskatchewan (ICT).	
Goal 1	Offer unique blended opportunities such as face-to-face and online instruction.
Goal 2	International recruitment in hard to fill administration and instructor positions.
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 (3 YEARS)

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. Introduction of International Education
2. Creation of a new pathway programming
3. Continuing to expand our current Indigenous Initiatives Strategy
4. Growing environment and sustainability programming (Master of Sustainability in Energy Security)
5. Growing digital transformation programming

Northlands College's International Student Program

Rationale

Northlands College, situated in northern Saskatchewan, is actively seeking to establish an International Student Program (ISP) to achieve the status of a Designated Learning Institution (DLI). This designation is pivotal, as it enables the college to welcome international students and provide essential support for their academic success.

Expected Outcomes

1. **Comprehensive Support System:** The drafted policies specifically tailored for international students will create a robust support system. Areas such as admission processes, international tuition, refunds, academic integrity, advising, housing, and cultural integration will be addressed.
2. **Enriching Learning Environment:** Becoming a designated learning institution will attract and enroll international students. Their diverse perspectives will enhance the overall educational experience for all learners.
3. **Economic and Workforce Benefits:** Attracting international students generates additional revenue for Northlands College and the local economy. Tuition fees, accommodation, and related expenses contribute to growth, infrastructure development, and program expansion.

Funding Sources

Tuition Fees: International students' tuition fees will directly contribute to the college's financial sustainability.

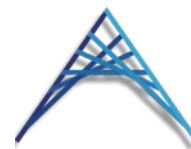
Cost Implications

1. **Infrastructure Development:** Funds from international student enrollment can be allocated to improve facilities and resources.
2. **Program Expansion:** Additional revenue from this will support the growth of other educational programming at Northlands.

Learner Pathways Programming

We are thrilled to introduce the Pathways Programs at Northlands College. This groundbreaking initiative, set to launch in the summer of 2024 and extend into the next academic year, is designed to create accessible routes for learners who faced declined applications into our regular University, Health and Wellness, and Trades and Technology programs. The Pathways Programs will also enable learners from our service areas and partnering

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communities, who may be missing a few credentials, to be conditionally accepted into our academic programs. By offering personalized support and tailored pathways, we aim to open doors for a broader range of learners, including those who may not have met the initial admission criteria.

Rationale

Our commitment to the Pathways Programs is rooted in the acknowledgment of the vital importance of Indigenous knowledge and culture in education. We recognize historical inequities and seek to promote reconciliation by actively integrating Indigenous perspectives into our curriculum and practices. By doing so, we create a more inclusive and respectful learning environment.

Expected Outcomes

1. **Increased Indigenous Student Enrollment:** The Pathways Programs will attract more Indigenous students to Northlands College. By providing accessible routes, we empower learners who may have faced barriers in the past.
2. **Enhanced Student Retention:** Culturally relevant programs and services will contribute to improved student retention rates. We aim to support Indigenous learners throughout their academic journey.
3. **Successful Program Completion:** With personalized pathways, we expect more Indigenous students to successfully complete their programs. Our commitment extends beyond admission; we provide ongoing support for academic success.

Funding Sources

1. **Government Grants:** This program will utilize our existing staff by optimizing workloads.
2. **Community Partnerships:** We will seek collaborations with Indigenous communities and industry partners to strengthen support for this program.

Cost Implications

This program will rely on current employed staff and provide an opportunity to optimize workloads at the college. We do not anticipate additional costs related to this program.

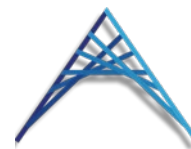
Indigenization Strategy: Empowering Learners and Communities

Rationale

Northlands College's Indigenization Strategy aligns with the Truth & Reconciliation Commission Calls to Action. By actively participating in reconciliation efforts, we honor Indigenous knowledge, culture, and perspectives. Our unique regional context provides a lens through which we can create meaningful change. Several programs will be initiated as part of this strategy:

- Support language revitalization with collaboration with the Learner Services Department and the Elders in Residence.
- Implement Indigenous Learner Advisors
- Elders Advisory Council
- Enhance the visibility of Indigenous culture within our campuses.
- Update and create policies that reflect our commitment to Indigenization.
- Develop partnerships within the community and across northern Saskatchewan.
- Support Indigenization through the Health and Wellness Department by creating an Indigenous space to grow a traditional medicine garden at the Canoe Campus

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- Develop an outdoor waterfront space at the River Campus to support land-based education with the Facilities Department.
- Develop a Speaker Series that enhances reconciliation with the Office of the Treaty Commissioner and anti-racism education with the Multicultural Council of Saskatchewan for faculty, staff, and learners.

Expected Outcomes

1. **Learner Identity:** Our strategy prioritizes learner identity by fostering cultural pride and self-awareness. Learners will find their place within a supportive and inclusive educational environment.
2. **Language Revitalization:** Collaborating with the Learner Services Department and Elders in Residence, we support language revitalization efforts. Indigenous languages are essential to preserving cultural heritage and fostering intergenerational connections.
3. **Reconciliation:** Through policies, programs, and community engagement, we actively contribute to reconciliation. We recognize the courage of learners returning to school and provide holistic support.
4. **Community and Stakeholder Collaboration:** Partnerships across northern Saskatchewan strengthen our commitment to Indigenization. By working together, we amplify our impact and create sustainable change.

Funding Sources

Funding will be under the college's operating grant. We will actively seek other funding opportunities with industry and community partners to support our strategy of Indigenization and Reconciliation.

Master of Sustainability in Energy Security

Northlands College is excited to partner with the School of Environment and Sustainability (SENS) at the University of Saskatchewan to bring northern learners the opportunity to achieve a Master of Sustainability-Energy Security (MSs Energy Security) or an associated graduate certificate in SENS. The program is designed to “empower a network of northern, Indigenous, remote, and career professionals through distance education and purpose-driven practical experience to lead sustainable community energy development.”

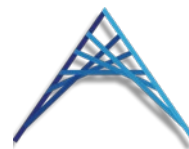
(<https://sens.usask.ca/programs.php#WelcometoSENS>).

This mission aligns directly with the College's own, as well as our vision and values as identified in the 2023-2028 strategic plan. A pilot agreement between Northlands College and USask will allot five seats for Northern learners to join the program in the fall of 2024, including access to full tuition scholarships for Indigenous learners through Suncor Energy Foundation. If the pilot is successful, SENS and Northlands College will be positioned for a more robust partnership for 2025-26, which could include a larger allotment of seats specifically for northern learners. SENS has indicated a willingness to negotiate on possible tuition-sharing arrangements for the second agreement.

Rationale

The collaboration between Northlands College and the School of Environment and Sustainability (SENS) at the University of Saskatchewan aims to empower a network of northern, Indigenous, remote, and career professionals. By offering the Master of Sustainability in Energy Security (MSs Energy Security) and associated graduate certificates, we provide accessible pathways for learners to lead sustainable community energy development.

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Expected Outcomes

1. Northern Professionals Empowered: The MSs Energy Security program equips learners with the knowledge and skills needed to address sustainability challenges. Graduates will become leaders in energy security, driving positive change in their communities.
2. Indigenous Representation and Impact: By recruiting Indigenous students, we honour diverse perspectives and amplify Indigenous voices in energy planning and development. Indigenous learners will contribute to sustainable solutions that benefit their communities.
3. Remote and Career Professionals Engaged: The program's flexibility allows working professionals to continue their careers while gaining specialized expertise. Graduates will apply their knowledge to real-world energy projects, fostering community resilience.

Funding Sources

1. SENS Indigenous Student Bursaries: Made available through the Suncor Energy Foundation.
2. Tuition Bursaries: Positively recommended applicants will receive tuition bursaries directly into their USask tuition accounts.

Cost Implications

Aside from the marketing costs, we anticipate this program will minimal cost implication for the college.

Increasing Digital Transformation Programming – RoboGarden

Rationale

As part of its mandate to provide a diverse educational training opportunities for Northern Saskatchewan's learners, Northlands College went into partnership with RoboGarden Inc, a cutting-edge AI-based company that reflects Industry 4.0. This collaboration aims to deliver transformational programming through 2024 and beyond, by preparing learners for the evolving needs of Northern Saskatchewan's economy today and into the future through innovative educational approaches.

Expected Outcomes

1. Industry-Ready Skills: RoboGarden Inc. presents programs in diverse formats, including engaging video lectures, dynamic game-based environments, data visualizations, and interactive elements. Learners will acquire skills in areas such as Web Development, full-stack Development Bootcamps, Machine Learning, and Artificial Intelligence.
2. Seamless Integration with Industry 4.0: By integrating forward-thinking programs, Northlands College opens up new career opportunities for learners. Graduates will seamlessly integrate with Industry 4.0, contributing to the economic growth of Northern Saskatchewan.
3. Strategic Alignment with Northlands College's Vision: This partnership aligns with Northlands College's strategic plan for 2023-2028. The college aims to provide the latest programming, empowering learners to thrive in today's rapidly advancing economy.

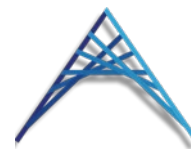
Funding Sources

Tuition Fees: Revenue generated from program enrollment will support the college's growth and infrastructure development.

Cost Implications

1. Infrastructure Development: Funds will be allocated to enhance facilities and resources.
2. Program Expansion: Additional revenue supports the expansion of educational offerings.

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C. COLLABORATIVE INITIATIVES (3 YEARS)

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) and the Cape Breton University.

The regional college system has committed to continue working together on collaborative initiatives in programming while, highlighting the role regional colleges play in the economic growth of Saskatchewan.

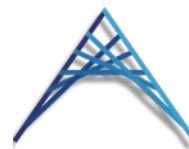


D. PROGRAM PLANS

Flexible Learning

Throughout the 2023-2024 academic year, The Northlands College Flexible Learning department executed significant changes that were announced in the previous program year. One of these developments was the creation of the Flexible Learning Department that includes the Centre for Post-Secondary Teaching and Innovation (The Learning Hub), Adult Basic Education (ABE) programming, and Capable North. During the 2023-2024 program year, The Centre for Post-Secondary Teaching and Innovation officially opened, there was a reorganization in the delivery method of Adult Basic Education (ABE) programs, and Capable North continued to operate. As we look forward to the 2024-2025 program year, our goal is to further refine these initiatives to enhance program delivery across Saskatchewan's northern regions.

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Capable North

Northlands College is committed to the progression of continuing education programs through our initiative, Capable North. Working with our industry partners, we will develop and deliver diverse and innovative continuing education programming to support industry and communities throughout northern Saskatchewan. For example, our current partnerships with RoboGarden and Ed2Go will continue through the 2024-2025 programming year.

The Centre for Northern Post-Secondary Teaching and Learning

The Centre for Northern Post-Secondary Teaching and Learning, which launched in Fall 2023, has diligently supported both instructors and learners throughout the 2023-2024 program year. The Centre is committed to continuing this support for the 2024-2025 program year. Initiatives include a comprehensive Instructor Orientation, year-round professional development (PD) sessions, an Instructional Assistant Orientation, the ongoing development of an extensive resource library, and learner academic support.

Adult Basic Education

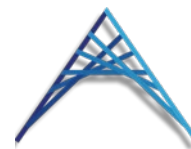
The Adult Basic Education (ABE) department at Northlands College dedicated 2023-2024 to enhancing the flexibility of its programs. This initiative led to the implementation of individualized programming, adaptable credit acquisition processes, learner-centric program delivery, and the integration of technology to ensure high-quality programming. Moving forward, Northlands College is committed to continuously evolving the ABE program to further incorporate flexibility that adheres to adult learning principles.

For the upcoming 2024-2025 period, ABE is excited to announce several new developments:

1. Continuation of continuous intake programming.
2. Collaboration with partners to create employment-focused ABE community-based programs.
3. Ongoing online programming, with all core ABE courses available entirely online, in person, or in a hybrid format.
4. Flexibility of movement between programming and locations.
5. Enhancement of the Career and Goal Navigator process to support learner success.
6. Adjustment of graduation requirements in accordance with changes mandated by the Ministry of Education, affecting ABE students in 2024-2025.
7. Continuation and potential expansion of the Northern Lifestyles 30 program.
8. Launch of Industry-Based Essential Skills Programming.
9. Establishment of a Career Pathways Instructor role to facilitate learners' transition into the workforce.
10. Exploration of strategies to collaborate with employers in assisting employed individuals to achieve their Adult 12 certification, thereby enabling learners to advance in their respective fields.

The Northlands College Flexible Learning Department is excited for the 2024-2025 school year as we work to ensure that our organization and programming meets learners where they are at through the delivery of quality programming throughout the north.

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Post-Secondary: Trades and Technology

Northlands College continues to work with the recently developed Tech and Trades Sector Advisory Committee, strengthening relationships with industry and community leaders to identify programming needs that will benefit the North. We choose our programs in consultation with the communities in which they are offered, to align with their specific needs for training and certifications.

In an effort to offer training in more communities across the region, the College has expanded its Tech and Trades programming across Northern Saskatchewan, allowing the learners to attend classes in or near their home communities. This decentralization will be part of the strategy to increase our enrolment and reduce attrition, as well as decreasing the cost per learner.

We are also planning a stronger marketing campaign to attract more learners, and we have hired a Learner Advisor specific to the department to assist learners with the application process and provide support for the duration of their program. We continue to look for ways to bring down individual program costs as we look to expand on the number of programs offered.

As the mining industry expands in Northern Saskatchewan, companies are reaching out to Northlands College to provide training so they can hire skilled workers. These programs give learners the skills necessary to gain employment and continue in their trade. The programs we are offering include:

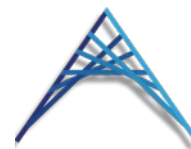
- Automotive Service Technician Certificate – Air Ronge
- Carpentry Certificate – Air Ronge/Buffalo Narrows
- Mineral Exploration Techniques Certificate – Air Ronge
- Powerline Technician Fundamentals Training – Air Ronge
- Plumbing and Pipefitting – Creighton/Buffalo Narrows
- Heavy Equipment Operator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

Heavy Equipment Operator Program

In the upcoming year, the program is set to expand to accommodate two intakes. The response to the call for applications last year was overwhelming, and every learner successfully completed the program without missing a single day of training. The institution aims to replicate this achievement not only in the current year but also across other programs. This exemplifies the kind of success that can be achieved when providing high-quality education tailored to the specific needs of the community.

Northern Skills Training

We also continuously looking for new opportunities to provide workforce attachment programming during the academic year. These programs are done in partnership with local communities and First Nations and are driven by demand, with partners reaching out to us directly when there is a specific need. Programs are typically short, provide immediate skill training and are directly tied to employment. These programs are funded by community partners as well as the Northern Skills Training allocation.



Northern Skills Training funding also allows us to provide opportunities for northern people around Traditional Economies. This training includes forest harvesting techniques, and offerings are driven by demand throughout the North.

Health and Wellness

As we prepare for the upcoming 2024-2025 academic year, Northlands College- Health & Wellness department continues to provide programming that will play a pivotal role in addressing the needs and empowering northern Saskatchewan. With consultation and feedback from our own Health and Wellness Sector Advisory Committee, as well as from stakeholders and organizations such as LLRIB, PBCN, and SHA it is imperative to underscore the significance of our health programming in northern Saskatchewan.

By offering comprehensive education and training, we empower future healthcare professionals to navigate unique challenges inherent to northern regions, fostering resilience and adaptability, and fulfilling the college vision to “Develop learners to live, work, and lead in Northern Saskatchewan”.

Our programs bolster community health outcomes by ensuring culturally competent care delivery and promoting holistic well-being. Through collaborative efforts, fiscal responsibility, and training that leads to employment, we not only enrich the educational opportunities in the north, but also cultivate a healthier and more sustainable future for Northlands College, and for northern Saskatchewan as a whole.

Bachelor of Science in Dental Hygiene Program in La Ronge

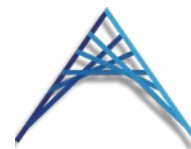
Dental hygienists have an important role in the participation of the assessment and diagnosis of caries, periodontal disease, oral cancer, and many other oral conditions. We are currently in discussions with the University of Saskatchewan’s College of Dentistry to develop a cost-recovery business plan to offering Year 1 to 3 of the Bachelor of Science in Dental Hygiene program in La Ronge for a potential start in the 2024/25 academic year. This program, if successfully implemented, will contribute immensely to the health and wellness of Northern Saskatchewan’s communities while, supporting revenue diversification.

Early Childhood Education Diploma Year 1- Air Ronge

One of the very real and present struggles for residents and organizations in northern Saskatchewan is the lack of childcare providers. Northlands College recognizes this struggle is working diligently to fill this wide-spread need by offering the Early Childhood Education (ECE) diploma- Year 1 program. The program, brokered through Saskatchewan Polytechnic, directly addresses the need for trained educators in our communities. The ECE Year 1 program equips individuals with the necessary, and cutting-edge skills, and knowledge to foster the cognitive, emotional, and social development of young children. By offering this program locally in the north, we aim to empower our community members to pursue meaningful careers while honoring and striving towards the Truth and Reconciliation Commissions Call to Action and goals.

Graduates of the ECE program pursue meaningful careers while empowering young learners in the communities they work in with high-quality early childhood education services that ultimately help lay a strong foundation for the future success of children in our region. However, even learners who only complete the first year of the

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program, have the possibility of being credited their level 1 or level 2 ECE credentialling through the Ministry of Education- Early Years.

Northlands College also values its current community partners and collaborates with local organizations throughout the academic year. Through special projects and presentations, both in class and in communities across our province, our ECE class and its instructors receive, and provide, real time benefit and feedback that reflects current educational best practice, pedagogical approaches, and emergent curriculum frameworks.

Northlands College is uniquely positioned to bring contemporary knowledge alongside local northern, indigenous worldviews, and we are excited to be a part of the formation of future generations through our Early Childhood Education Diploma Program.

Early Childhood Education Diploma Part time- Air Ronge

Northlands College is also proud to break trail on a new hybrid format and part-time offering of the ECE program. Our upcoming hybrid, part-time early childhood education diploma program addresses a critical need for accessible education in remote communities. In partnership and cooperation with Saskatchewan Polytechnic, as well as internally with the Northlands College Center for Northern Post-Secondary Teaching and Training this offering of the ECE program, via a blend of online learning and hands-on experience, caters to not just diverse learning styles, but also to the unique needs and living situations of potential learners in the North.

By offering the program on a course-by-course basis this program looks to meet the needs of learners who face geographical constraints, or barriers that prevent full-time studies as a viable option. By focusing on the local educators and individuals who are already living and working within communities, this program looks to foster and grow local talent, empowering communities further by providing a bridge in educational gaps, promoting inclusivity and enhancing the reach of the program while ensuring the quality and vital hands-on experiences and knowledge are upheld.

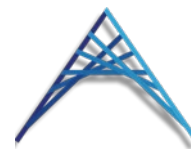
Discussions are taking place to look further at creative and ministry supported ways to decrease tuition costs and lessen the financial barriers that can exist for learners to begin, or continue to develop within the ECE program and the field of early childhood education.

Mental Health & Wellness Diploma Year 1- Air Ronge

Northlands College Mental Health & Wellness Diploma Program- Year 1 begins the process of helping address crucial mental health needs in our communities and province. With rising mental health concerns, especially in remote and northern areas, this program equips learners with essential skills to support individuals and their mental health. By focusing on culturally relevant approaches and pedagogies, and by weaving both indigenous and western teachings and principles, learners in this program learn and engage their own mental health and those in their communities and help foster resiliency that aids in navigating mental health challenges effectively.

Our commitment to the Mental Health & Wellness program, brokered through Saskatchewan Indian Institute of Technologies (SIIT), is grounded in the awareness of the shortage of mental health professionals in the north. As a vital component of our commitment to indigenization and holistic education, this program aligns with our mission to cultivate a healthier, more resilient society.

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Continuing Care Assistant Certificate- Air Ronge

Beginning September 2024, Northlands College's upcoming Continuing Care Assistant (CCA) Certificate program, is set to be crucial for addressing the region's growing need for skilled healthcare professionals. With an aging population and increased demand for long-term care services, due to the new Health Care Facility (with an 80-bed long term care unit) currently being built in La Ronge, this program will equip learners with the necessary skills to provide quality care to our honoured elders and long-term care residents. By offering this program locally in the north, and by training local northern residents, we're not only filling a vital gap in healthcare provision but also helping fill in-demand employment opportunities with the local community. Graduates of this program will find provincial job opportunities through SHA, or Federally with opportunities to work on-reserve as desired.

This 9-month CCA program, offered in cooperation with Saskatchewan Polytechnic, reflects Northlands Colleges commitment to meeting the healthcare needs of our region and ensuring the well-being of our important and culturally valued aging population.

Indigenous Practical Nursing Diploma Year 2- Air Ronge

Our Northlands College Indigenous Practical Nursing- Year 2 diploma program is one of our premier and highly sought after programs. With highly qualified and northern instructors, this program addresses the pressing need for culturally competent healthcare professionals within indigenous communities. With a curriculum and clinical classes that emphasize an indigenous population and worldview, our IPN program thrives at fostering trust and improving health outcomes. This program, and its graduates, also succeed in promoting and creating indigenous representation in the healthcare workforce, ensuring that services are delivered with cultural sensitivity and understanding. By empowering and educating indigenous learners in the north, Northlands College is providing them with valuable skills and opportunities for economic advancement, as well as a meaningful career that has a deep and positive impact in peoples lives and their communities.

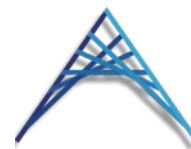
By continuing to grow and invest in this program, which is brokered through Saskatchewan Indian Institute of Technologies (SIIT), Northlands colleges is answering the call from the province and our northern stakeholders by addressing real world healthcare disparities, and contributing to reconciliation efforts and sustainable community development.

Dental Therapy Year 1 and 2- La Ronge

With the completion of the Northlands College Dental Clinic at the Canoe Campus in the fall of 2023, Northlands College, in partnership with the Northern Inter-Tribal Health Authority (NITHA), Saskatchewan Polytechnic, and the University of Saskatchewan- College of Dentistry (USask) introduced the Dental Therapy Degree program- the only accredited dental therapy program available in Canada.

For northern Saskatchewan, the re-introduction of the dental therapy degree program holds immense significance for both community oral healthcare and economic sustainability. Dental therapists play a crucial role in addressing oral health disparities, particularly in underserved rural and Indigenous communities where access to dental care is limited. By offering this program locally, we not only fulfill a pressing need by graduating qualified dental professionals but also by contributing to the overall improvement of public health outcomes in our region by offering affordable, quality oral healthcare in our very own campus clinic. Part of the Year 2 requirements for this program include seeing patients in the clinic and performing treatments such as exams, fillings, x-rays and more

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under the supervision of their accredited dental therapy instructors. This criteria of the program builds in opportunities for community members to access oral health care here in the north.

Furthermore, from a financial perspective, investing in a dental therapy degree program proves to be financially viable. With a growing demand for dental services and the potential to attract students from neighboring regions, the program promises to generate revenue through the program financial agreement and fees, but also through potential partnerships with local healthcare providers and institutions. This initiative aligns with our mission of fostering education, improving healthcare accessibility, and driving economic growth in northern Saskatchewan.

Bachelor of Science of Nursing (BScN)- Years 2, 3, 4- La Ronge, Île-À-La-Crosse

The Bachelor of Science in Nursing (BSN) program in northern Saskatchewan is an essential cornerstone of our region's healthcare infrastructure. Upon completion of the Year 1 “pre-nursing” courses through the University of Saskatchewan, learners apply and are accepted into the College of Nursing BScN degree program. With classes and labs being offered in both Île-À-La-Crosse, and La Ronge, we are offering comprehensive nursing education locally, while addressing the critical shortage of qualified healthcare registered nurses, particularly in remote and underserved communities. The BScN program not only cultivates clinical skills but also recognizes and fosters cultural competency, vital for serving Indigenous populations prevalent in our region.

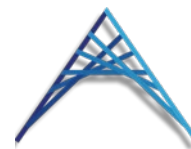
Our graduates are equipped not only with technical proficiency but also with a deep understanding of the social determinants of health, enabling them to address complex healthcare challenges effectively. Moreover, by nurturing local talent, and by partnering with SHA and northern healthcare facilities for clinical labs and courses, we foster community resilience and reduce reliance on external healthcare staffing, ensuring continuity of care for our residents. Investing in and sustaining this program is not just an investment in education but a commitment to the health and well-being of our entire northern Saskatchewan community. As such, we are proud to continue providing the BScN program in northern Saskatchewan.

In our pursuit to address healthcare needs in Northern Saskatchewan, Northlands College- Health & Wellness departments continues to work to foster healthy and engaging collaborations with industry, government, and the community. Industry engagement has provided insights into emerging technologies and healthcare trends. Government consultations have ensured alignment with regional policies and funding opportunities. Community engagement, through discussions with northern organizations, Band Councils and representatives who have offered invaluable perspectives on local healthcare priorities, and by being in northern communities, we are working to fulfill our mandates and empower northern Saskatchewan. By integrating these diverse voices, we're crafting targeted programs to meet the region's healthcare needs effectively. Our approach underscores the significance of inclusive dialogue and partnership, essential for fostering a healthier, more resilient Northern Saskatchewan.

University Programming

In response to community and industry feedback, Northlands College last year identified a Master of Business Administration as a crucial component of its strategy to not only meet labour demands of northern Saskatchewan, but provide northern learners with the ability to achieve their MBA locally, in or near their home communities. After exploring potential partnerships with both the University of Regina and the University of Saskatchewan, Northlands has decided to partner with Cape Breton University to offer a Master of Business Administration in Community Economic Development (MBA CED).

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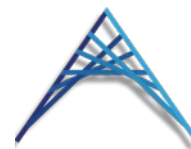
The flexibility of the CBU program in terms of blended learning modalities, as well as CBU's ability to provide instructors who will travel to the north for in-person delivery, makes this program a great fit for Northlands and northern learners. CBU has a wealth of experience delivering the MBA CED all across Canada, including in Warman, SK. The agreement stipulates that Northlands College will receive \$5000 per course hosted in La Ronge; with up to eight courses being offered in-person at Northlands, the College stands to see revenues in the neighbourhood of \$40,000 over the course of the program. Both partners are excited to launch the program as soon as Cape Breton University is approved by the Saskatchewan Higher Education Quality Assurance Board, under the Saskatchewan Degree Authorization Act (in progress).

As of March, 2024, Northlands has also entered into a partnership agreement with the University of Alberta to promote and provide a Leadership Certificate to northern learners. The Leadership Certificate is delivered entirely online, and Northlands will be collaborating with UAlberta to market the program across the north. The program includes core classes in Leadership Communications, Leadership Fundamentals, and Leading Teams, as well as electives in Change Leadership, Coaching and Mentoring, and Leading Strategic Planning. The structure of the program is flexible, making it ideal for working professionals. While the revenue impacts are minimal (15% of tuition for each enrolment through Northlands College), the certificate will be of value to northerners looking to enhance their skillset for supervisory and managerial positions. We also believe that this program has the potential to instigate interest in future intakes of some of the larger programs we are pursuing, such as the SENS MSs and MBA CED.

After many years of partnering with First Nations University of Canada and the University of Regina to offer a Diploma of Administration, in the fall of 2024 Northlands College will be introducing a full, four-year Bachelor of Administration, also through FNUC and URegina. While the diploma program has seen ebbs and flows in popularity, a common sentiment from learners in the program has been the desire to continue toward a B.Admin degree. In the past, this has either meant that learners have had to piece together their degree with no guarantee of access to mandatory third- and fourth-year classes, or they have had to relocate to the Regina campus in order to complete their education. The new program agreement with FNUC and URegina will provide access to all necessary courses and supports so that learners can achieve their B.Admin entirely in the north through a combination of in-person, remote, and online courses. As this program falls under the new MOU signed by Northlands and URegina last year, there will be significant revenue potential under the new tuition-sharing agreement for many of the arts and science courses taught by Northlands faculty during the first two years. The Bachelor of Administration will also serve as a natural conduit for graduates interested in obtaining an MBA; while admission to the MBA program is not contingent upon possession of a degree in administration, if the partnership with Cape Breton University is fruitful enough to produce future cohorts, Northlands will be in a position to offer a laddering pathway of the two-year diploma, four-year degree, and finally a masters degree.

In the fall of 2023, Northlands partnered with the University of Regina to deliver a soft launch of the Computer Science diploma, the first of its kind to be offered in the North. With the program agreement now formalized, Northlands and URegina will officially be offering the three-year program in the fall of 2024. This will include a combination of in-person and remote delivery of mandatory and elective arts and science courses, taught by Northlands faculty whenever possible, remote lectures from Regina for all computer courses, and in-person computer lab courses taught by approved Northlands personnel. Not only will this program provide brand new opportunities for learners in the north, but it will equip graduates with the knowledge and skills to gain employment in fields such as information technology, IT network analysis, IT security analysis, database analysis, data management and analytics, and technical support, among others. With our new vision, mission, values, and

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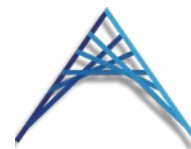
goals, as well as our commitment to meeting the training and labour needs emergent in Industry 4.0, the Computer Science diploma has the potential to become one of the cornerstones of university programming at Northlands College.

In response to declining enrolments in the Bachelor of Education program that Northlands has been offering in partnership with the College of Education at the University of Saskatchewan, in 2021 we expanded the program outside of La Ronge for the first time. While initial enrolments were promising, by 2022 we had lost a significant number of learners to the newly-launched DTEP program in La Loche. This, combined with the additional challenges of delivering third- and fourth-year methods classes via distance, caused us to re-evaluate the expansion and return to La Ronge-exclusive programming for new cohorts in 2023. For 2024, we are seeking a middle ground by once again extending the first two years of the program through remote delivery to the communities of Buffalo Narrows, Creighton, Ile-a-la-Crosse, and La Loche, with years three and four to be completed in La Ronge. This is one more effort to extend the reach of our B.Ed. program and meet the needs of northern communities, for which teacher shortages are of significant concern.

In addition to these new programming initiatives, Northlands College will continue to offer university programming in areas for which we have the resources and infrastructure to ensure the success of our learners. This includes the full Bachelor of Social Work degree through the University of Regina, three-year Bachelor of Arts degrees in Indigenous Studies, English, Sociology, and Political Studies through the University of Saskatchewan, a Liberal Arts certificate and diploma through the University of Regina, and the first year of a Bachelor of Commerce degree from Edwards School of Business and the University of Saskatchewan. While the Bachelor of Science in Nursing has been moved under the Health and Wellness portfolio, the department of University Studies continues to promote and deliver the first year pre-professional component of arts and science courses. Whenever possible and appropriate, learners in all the above programs will be advised into arts and science courses taught by Northlands faculty, not only to promote local learning and maximize learner supports, but to provide the College with opportunities to generate revenue through the tuition sharing agreements with our partners.

In an effort to further expand post-secondary opportunities for northern learners, as well as address some of the systemic challenges regional colleges face when delivering university programming, Northlands College has initiated conversations between the University of Regina and the other regional colleges to collaborate on new programming possibilities that might be more easily achieved through partnerships, rather than individually. This is a model that was employed several years ago to deliver the URegina Bachelor of Social Work synchronously across all participating colleges, through the sharing of course sections and delivery. It is our hope that by distributing the financial risk of developing diploma and degree programs — which rely heavily on sessional instructors and minimum enrolments — across all partnering colleges, we will be able to establish new programs that meet the various needs of the regional colleges and their learners. These discussions began in February and will continue over the next several months.

In October of 2023, after the implementation of the new five-year strategic plan and the adoption of several applied research policies, Northlands College submitted its application for funding eligibility to the Natural Sciences and Engineering Research Council (NSERC) and Social Science and Humanities Research Council (SSHRC) of Canada. As we await NSERC approval, one of our faculty has already developed a research proposal for the use of drones in forest succession studies, and two of our employees, currently enrolled in the SENS MSs program, have chosen a feasibility study and cost-benefit analysis of building greenhouses powered through



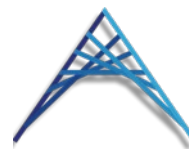
renewable energy sources for their final project. Their investigative work could lead to the adoption of an applied research project and the development of local food security initiatives through sustainable energy.

Engagement & Corporate Services – Learner Services

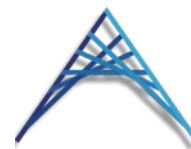
Engagement & Corporate Services at Northlands College encapsulate a multifaceted approach to fostering learner success and institutional growth. The college is dedicated to organizing a seamless integration of services aimed at enhancing the educational journey for every learner. Within this portfolio, Learner Services takes center stage, embodying a commitment to holistic support and comprehensive assistance tailored to the diverse needs of our learner body.

Responsibilities of Engagement & Corporate Services

1. **Guidance and Career Counseling Services:** Our academic and career counseling services are designed to empower learners with the guidance and resources necessary to navigate their educational and professional pathways successfully. Through personalized consultations and strategic planning, we equip learners with the tools needed to achieve their academic and career aspirations. The college plans to conduct career sessions from industry for each program to allow learners to interact and learn from Industry experts and discover more about their future after graduating.
2. **Holistic Wellness Support for Learners:** Recognizing the interconnectedness of mental, emotional, and academic well-being, our holistic wellness support initiatives prioritize the overall welfare of our learners. From mental health resources to financial assistance programs, we are planning to create a supportive environment conducive to personal and academic growth. The college plans to offer mental health and wellness support services for learners via industry and professional collaborations, so learners can avail these when required.
3. **On-Campus Workshops:** Complementing our academic support, Northlands College offers on-campus workshops, mental health initiatives, and engagement activities to enhance the overall learner experience. These programs promote holistic well-being and foster a sense of community among our learners. We have recently conducted various community building and interactive workshops at our campuses and continue to plan such workshops for the future, as it allows learners to connect with the community and its members.
4. **Indigenous Cultural Support for Learners:** Central to our mission is the promotion of Indigenous cultural awareness and support within our learning community. Through Indigenous Advisors, Elders in Residence and our Elder Advisory Council, we honor Indigenous traditions and foster a sense of belonging amongst our Indigenous learners.
5. **Cost-effective Housing, Childcare, and Transportation Support:** Access to affordable housing, childcare, and transportation is essential for learner success. Our commitment to providing cost-effective solutions ensures that learners can focus on their studies without undue financial burden. The college is also planning for a childcare centre to be developed for the community and will also be integrated with our ECE programming.



6. **Financial Assistance Support for Learners:** We understand that financial constraints should never hinder educational opportunities. Through bursaries, scholarships, and innovative funding mechanisms such as the Critical Needs Applications and the Learner Disability Fund, we strive to alleviate financial barriers and promote equal access to education. A new position for Financial Aid Officer has been created to specifically cater to learner needs for financial support.
7. **Northlands College Scholarships:** Our scholarship programs aim to recognize academic achievement, leadership potential, and community involvement among our learners. By securing additional funding and expanding scholarship opportunities, we reinforce our commitment to empowering learners to reach their full potential. Northlands College continues to raise funds for this scholarship fund, and continually interacts with Industry partners to raise more funding so learners can avail scholarships to pursue their goals.
8. **Strategic Enrolment Management/Admissions/Registration Services:** Through streamlined application processes and automated systems, we ensure efficiency and transparency in enrolment management. Additionally, our partnerships with institutions worldwide facilitate knowledge exchange and expand learning opportunities for our learners.
9. **Industry-Academic Relations:** Northlands College intends to introduce courses accredited by industry to enhance technical education within its service region, aligning curriculum with industry standards to equip learners with practical skills for workforce success.
10. **Digitizing Engagement Methods:** In line with our commitment to innovation and sustainability, Northlands College is embracing digital methods of engagement to enhance recruitment efforts and streamline the application process. Coordinators for each service region will use digital tools and equipment to connect with prospective applicants efficiently and effectively. By leveraging our online application platform, coordinators can engage with a broader audience while reducing the reliance on traditional paper-based methods. This shift not only improves accessibility for applicants but also aligns with our eco-friendly initiatives, minimizing paper usage and promoting environmental sustainability.
11. **Research Collaboration:** In line with our commitment to academic excellence, Northlands College is poised to enter into Memorandums of Understanding (MOUs) with institutions globally, facilitating research collaboration and knowledge exchange to enrich the academic experience for our learners. Through research collaboration facilitated by the Memorandums of Understanding (MOUs) with institutions globally, Northlands College aims to cultivate an environment ripe for the development of new career opportunities for our learners. The exchange of knowledge and expertise between institutions will not only enrich the academic experience but also provide learners with invaluable insights into emerging fields and industries. By promoting a culture of collaboration and innovation, we plan to empower learners to navigate a rapidly evolving job market with confidence and adaptability.



As we embark on the next phase of our journey, Northlands College is poised to elevate its engagement and corporate services to new heights. By embracing innovation, increasing collaboration, and prioritizing learner success, we will continue to enrich the educational experience for every learner within our community.

	2023-24 Forecast				2024-25 Budget				2025-26 Estimate				2026-27 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	199	108	0	88.75	196	123	5	117.94	223	137	5	133.90	207	128	0	117.03
Industry Credit	131	0	62	2.49	173	27	124	18.47	173	28	137	19.33	173	77	138	21.37
Industry Non - Credit	12	5	0	3.59	64	21	76	14.55	64	22	68	15.93	64	19	68	13.31
Basic Education Credit	370	186	33	148.01	423	254	109	185.31	373	199	109	150.90	373	199	113	149.92
Basic Education Non - Credit	170	38	0	30.24	125	107	0	60.36	140	112	0	93.96	140	105	0	84.89
University Credit	n/a	131	35	113.58	n/a	207	40	145.10	n/a	212	38	146.44	n/a	208	36	143.57
Totals	882	468	130	386.66	981	739	354	541.74	973	710	357	560.46	957	736	355	530.09

Programming capacity, enrollments and FLEs

**No set capacity for university.*

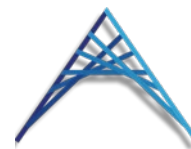
E. HUMAN RESOURCES PLAN (2 YEARS)

The 2024-25 fiscal year will require some adjustment to the way Northlands College operates:

1. The College will identify and establish an employee competency framework that will include a digital platform for ongoing performance reporting.
2. To improve upon learner supports, the College established Financial Aid Officer role.
3. To better serve the far north area of the region, the College introduced and recruit a Senior Coordinator, North Region role.
4. Once the collective bargaining agreement has been ratified, the College will be implementing new practices that will balance benefits for the in-scope employees with the efficient and effective operation of the institution.
5. Due to unanticipated delays, the human resources and finance departments will implement the new Enterprise Resource Planning computer system in 2024-25, which will automate many functions at the College.
6. Due to lower than anticipated funding, the College will implement a hiring freeze in 2024-25 on several planned or vacated positions.

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. An increase in instructional 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

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to achieve a sustainable operating post-secondary institution. The projected staff full-time equivalencies for the 2024-25 fiscal year are 107.36.

Recruitment

Northlands College continues to develop recruitment strategies. The College will develop Indigenous components to the onboarding process and automate hiring processes to reduce the time between hiring requisition and employment offer.

Factors Affecting Recruitment

Industry wages

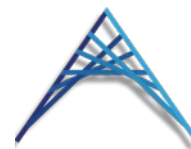
- Northlands College must compete with the wages offered in various industries in both Northern and Western Canada when competing for talent to instruct Trades, Technology, Health and Wellness programs along with professional roles. This creates significant challenges in recruitment of human resources given the high cost of living in Northern Saskatchewan.

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 initiatives in the College's efforts to attract talented candidates away from their home communities to live in the north.

Scope/Position	Function	2022-23 Actual	2023-24 Forecast	2024-25 Budget	2025-26 Estimate	Comments/Change Rationale
In-Scope Instructional	Program Delivery	57.166	55.839	62.758	64.458	The College was unable to run several trades, technical and health programs due to instructor recruitment challenges in the years 2022-23 and 2023-24.
In-Scope Student Support	Student Support	12.820	10.796	13.000	14.000	
In-Scope Administration	Operations	19.302	15.594	17.600	17.600	
Out-of-Scope Management	Operations	13.530	15.410	14.000	14.000	Management positions remained vacant for long periods in 2022-23 due to recruitment challenges. The College has chosen to impose a hiring

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						freeze for certain out-of-scope positions in 24-25 and 25-26.
Totals		102.818	97.639	107.358	110.058	

F. INFORMATION TECHNOLOGY (3 YEARS)

The Northlands College Information Technology department is committed to enhancing the college's operational efficiency and effectiveness. Our core objectives include supporting college functions, optimizing performance, ensuring security, and expanding overall capabilities. As we navigate the dynamic landscape of education, we continuously assess our systems and processes to leverage available resources effectively. By embracing emerging technologies, we strive to eliminate technological barriers and enhance the educational experience. Over the past several years, Northlands College has successfully implemented and refined its Information Technology plans, positioning us for continued growth and innovation.

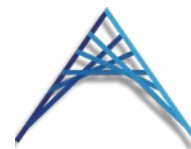
Major completed projects (2021-2024):

- Redesign of College website
- VOIP phone system deployment
- Upgraded network switch infrastructure
- Migration to cloud-based device management
- Deployment of Learning Management System
- Launch of Metaverse campus

Current and Upcoming Projects for 2024-2025:

Project Name	Status	Priority	Target Completion Date	Estimated Cost
Support for migration to cloud-based ERP/SIS (Unit 4/Thesis Elements) and plan for archival of existing ERP data	In Progress	1	2025-06-30	Use existing investments and tools
Deployment and support of new inventory and Computerized Maintenance Management System	In Progress	1	2024-06-30	Cost not incurred by IT
Network and datacentre infrastructure upgrades:	In Progress		2025-06-30	
Campus firewall refresh	Not started	2	2025-06-30	\$ 40,000.00
Wireless Access Point refresh	In Progress	1	2024-08-01	\$ 40,000.00
Server hardware refresh	In Progress	1	2024-08-01	\$ 50,000.00
SharePoint file share migration	In Progress	3	2025-06-30	Use existing investments and tools
Enhance data analysis capability by deploying Business Intelligence tools (financial and student information)	In Progress	2	2025-06-30	Use existing investments and tools
Deployment of AI tools and initiatives for improved automation and efficiency	In Progress	2	2025-06-30	\$ 5,000.00

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

Land Transaction and Occupancy Plan:

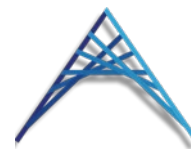
The following table lists facilities leased, owned, and rent paid on behalf of Northlands College to retain use of space.

Northlands College						
Land Transaction and Occupancy Plan:						
Facilities/Land Description	Address	Owned/Lease	Lessor	Lease Expiry date	Annual Costing Including GST	Occupancy Plan
Student Housing	1603 La Ronge Ave. La Ronge, SK	Leased	Safri Mgmt.	31-Jul-24	378,840	Renew
Shop/Classroom	Lot 3, Blk 41 Plan 80PA24324, Air Ronge, SK	Leased	Greadee Properties Ltd	30-Jun-24	65,520	Renew
Classrooms/Offices	Dene High School La Loche Ave, La Loche, SK	Leased	Northern Lights School Division	31-Aug-24	12,000	Renew
Classroom/Shop/Office	1855 Cummings Dr. Buffalo Narrow, SK	Leased	Gov't of SK	N/A	188,977	Renew
Mistasinihk Building	132B La Ronge Ave, La Ronge, SK	Leased	Gov't of SK	N/A	368,300	Renew
Classroom/Office	PO Box 130 Pinehouse Lake, SK	Leased	Northern Village Pinehouse	31-May-24	4,500	Renew
Classroom/Office	Parcel J Plan, #96PA03598, Blake Lake, SK	Leased	Black Lake Venture	30-Jun-24	40,000	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					1,058,137	

Over the past year discussions with potential landlords, as well as searches for temporary solutions for affordable housing solutions, for our learners have been unsuccessful. Unfortunately, while 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, this 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 Northlands capital requests.

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Major Capital Plan

Canoe Campus Building, La Ronge – Roof replacement

Additional Funding Request \$450,000

The Canoe Campus roof was designed with many dead-air spaces resulting in heat build-up. When the snow melts, it runs down to the eaves and causes ice build-up. Icicles are formed over the roof edges and the doors, creating a hazard to students and staff. The initial funding received for this project was \$250,000.

Since receiving initial 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 are complete, and Northlands will issue the tender April 2024 once the snow has cleared and contractors can access the roof. The original scope included internal staff completing some of the demolition work. Due to safety protocol concerns and OH&S regulations all roofing will be contracted to certified contractors. Due to increased costs in roofing materials and all work being tendered it is anticipated there will be a significant increase from the original class D estimate. To accommodate this, the project will be tendered in 3 distinct areas for multi-year phased approach: Main Canoe body roof, East wing and West wing roof. Further funding support request is \$450,000.

Updated June 20, 2024

Roof replacement was tendered early April 2024 – low bid came in at \$690k with the next bid at \$996k (please see attached analysis). We reviewed a 2-year phased approach with the low bidder and saw an increase in the overall costing of \$50k due to mobilization costs.

This is still a high priority project; our request is to further increase the approved funding by \$450k as for a total project budget of \$700k.

**There can be additional opportunity for solar panels on the flat roof to offset consumable utility costs if additional energy capital funds are available.

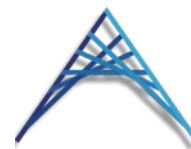
Northlands College, Campus wide – Security Key Card Access

Funding Request \$525,000

Northlands College has a history of loss due to campus security breaches. Installation of a new electronic key card access system for all owned campus buildings and storage facilities will provide both exterior and interior electronic door access. This will enhance base level campus security, allow for better access control, be real time and interface all the properties into one centralized owned software while standardizing key control. The current electronic access control systems are standalone systems at each building operating on both obsolete, computer software and hardware with a high risk of failure. The current system is only installed on the exterior doors leaving a gap in overall building security. The internal facilities and IT team having exhausted all viable repair solutions other than replacement. Delivery of project services will be managed internally with a large portion of work to be contracted to certified contractors to ensure intended device operation. The internal facilities team will support any and all structural modifications required during install and will manage the system upon completion.

Updated June 20, 2024

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Building Security is a high priority for the college from both a loss control and safety lens. Our current door access system is obsolete and at risk of failure.

Northlands College, Air Ronge River & Canoe Campus, Administration Building – Generator installation

Funding Request \$435,000

Currently the college does not have any sites with backup power for emergencies. The purchase and installation of a back up generator will aid in emergency preparedness for the north and provide the college with a hub for staff and community, if and when the need arises. The Canadian North has suffered intense wildfires and evacuations are becoming more common. The College has already invested in engineering services to provide a tender ready document for the generator install.

Updated June 20, 2024

Northlands College has invested in an engineered study for the design of this work and the intend is to provide a campus with one facility that can operate in emergencies or in times of power loss. Due to current municipal infrastructure in Air Ronge / La Ronge, there is no options for alternate power sources if and when these types of events occur. This is mid to high priority life safety project that required substantial investment.

Northlands College, La Ronge and Air Ronge – Temporary campus upgrades, land Survey & Concept Drawings

Funding Request \$515,000

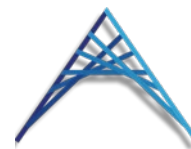
Northlands College head office facility has reached the end of its service life and requires termination of asset with new build. The current head office is located on the north-west corner of the River Campus in close proximity to Highway 2. The Government of Saskatchewan is currently twinning Highway 2 to meet the northern mining industry demand and will include the expansion of the Reconciliation Bridge over Montreal River in 2024-2027. We have been advised that as a result of these plans, the current location of Northlands College head office will face safety implications, egress concerns and higher traffic volumes. Request for land survey and concept drawings would be to replace the current head office and relocate to Canoe Campus to build an integrated Daycare, Learner Residence and Corporate Head Office. An alternative would be to build on the existing River Campus. Scope of work to include consultant's report with concept drawings, land surveying, geo-technical report, class D construction estimate, and integrated phased building approach.

Updated June 20, 2024

Northlands College and Highways have been in discussions with planning and development of final design which has elevated the need for this work to be considered both as a interim solution and long range investment.

The preferred choice would be to terminate the current head office building and build a new tri plex building complex at canoe campus that would house a new head office, new daycare facility 1 learner residencies with the option for a future 2nd learner housing. Attached is a consultant report of the integration of this development, "The Peyak project". We would be seeking a total investment of \$39.5 million dollars. \$5.5 million for design, utility services and land clearing, \$5.5 million for head office build, \$3.8 million for the daycare facility build, \$23.5 million for a 3 story, 63-unit residence build.

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An interim solution to mitigate the safe egress into the river campus and our head office building while continuing the forward motion on the triplex development, we would like to present the following alternative.

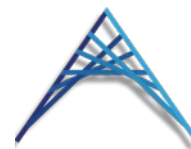
SOW to address the river campus challenges would be to remove all west facing access points to head office and create a new south facing egress to ensure the safety and our staff, learners and guests as we will be losing all our west facing easement and additional landscape encroachment onto our property for the new highway and bridge construction. With this provincial investment in our highways, we have also been requested to close all 3 river campus parking lot access points to meet new road safety protocols of both pedestrian and vehicle traffic. Secondly start with clearing of vegetation at the canoe campus which will provide a safer environment from vagrants for all occupants and start the land clearing process in anticipation of the new triplex build.

Interior renovations at Head Office	\$150k
River Campus Parking Lot modifications	\$70k
Canoe campus vegetation clearing	\$170k
Engineering (design, spec, surveys)	\$125k
<i>Total Interim investment</i>	<i>\$515k</i>

Northlands College, Canoe Campus – Triplex Building complex (Daycare, Head Office and Learner Housing

Funding Request \$39,500,000.00

Future investment is required to meet the business and community needs of the institute. Our Head Office is at end of life and with current Provincial highway upgrades places occupants at risk of harm due to proximity of new infrastructure. Northlands College has been approved for a new daycare center and is in need of a space to operate this service and educational offering. Currently learner housing is leased and does not meet the needs or demands of the college and immediate investment is required. The new triplex building complex at canoe campus would house all administrative offices, replacing the current head office, provide both a learning environment for early childhood education while providing the community and college with daycare services. 1 learner residencies with the option for a future 2nd learner housing development is being proposed. Northlands has completed a consultant report of this integrated model. We would be seeking a total investment of \$39.5 million dollars. \$5.5 million for design, utility services and land clearing, \$5.5 million for head office build, \$3.8 million for the daycare facility build, \$23.5 million for a 3 story, 63-unit residence build.

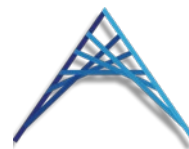


Preventative Maintenance and Renewal & Equipment Renewal Plan (Regional Colleges):

2025-2026

 CAPITAL PLANNING							
Campus	Building	Project Title	Description	Substantiation	Cost (\$000s)	Year Target	Priority
Buffalo	Residence	door access and public vestibule	replace all interior and exterior door locks with an electronic system. Build new interior entry vestibule to separate public dining room and residence space. Vestibule SOV to include hard walls, egress door with panic hardware, side light, paint to match existing finishes	existing exterior electronic door access system is obsolete, system will enhance key control and building security. Vestibule required to enhance security and provide a public egress that will not impede the student residence, thus allowing for more public events in the commercial kitchen and cultural room.	\$ 75	2025/26	B2 - REQUIRED OPS
Buffalo	Residence	energy - T12 / T8 to LED conversion	* replace 7 metal Halide in common area lighting with pendant LED, Replace 42 1x4 fluorescent fixtures with LED flat panel or wall mounted fixtures.	T12 are becoming obsolete, metal halide are a large energy draw, the existing fixture repairs and ballast replacement cost outweigh replacement costs	\$ 28	2025/26	C1 - Efficiency
Buffalo	Residence	bathroom upgrade	• Men's shared residence bathroom upgrade new faucets (6) showers (2) and tub (2) • Ladies faucets (5) toilets (3) showers (2) tubs (2) showers • convert 2 common public washrooms to Gender neutral, upgrade washrooms with new Faucets (2), countertop, low flow toilet (2), lighting, patch and paint, replace ceiling grille and tiles where required • Replace damaged ceiling tiles in common area washrooms - paint space • Upgrade accessible washroom fixtures (faucet / toilet / grab bars / shower) - replace existing roof with EPDM membrane - phase 2 funding	current fixtures are at end of life, reduce breakdown reactive maintenance and restore integrity of shared facilities	\$ 35	2025/26	B2 - REQUIRED OPS
Canoe	Canoe	roof replacement	replace existing roof with EPDM membrane - phase 2 funding	roof nearing end of life, mitigate any potential water infiltration and maintain integrity of facility	\$ 450	2025/26	C3 - Reurbishment
Head Office	Campus Wide	door access replacement	install new hard wired exterior door access system and new interior wireless door access system for all owned campus buildings. SOV to include complete integration of reader with door hardware, replacement of door and frames if and where required, door cover plates, if and where required. standalone, virtual network that provides real time capabilities with multiple security levels.	current system is obsolete, and at high risk of failure. System will provide enhanced key control and building security. End of life	\$ 525	2025/26	B1 - REQUIRED H&S
Head Office	Campus Wide	CMMS system	new facility management and inventory control software and hardware	current inventory system obsolete - no facility systems in place.	\$ 50	2025/26	C1 - Efficiency
Creighton	Program Centre	Replace shop door receiving pad	Remove existing failed pad - expand foot print of pad / ramp to provide safe transition from loading dock door to parking lot as there is a 1 foot elevation difference. Add safety bollards for building protection, new locking door autocloser to existing double doors and install new exterior overhead LED wall pack light.	current pad is uneven and deteriorated to a state of unrepair. Tripping hazard.	\$ 25	2025/26	B1 - REQUIRED H&S
Canoe	Canoe	build new mixed use daycare, head office and residence triplex	build new 68 unit residence	housing shortage	\$ 39,500	2025/26	New
Head Office	Administration	new back up generator	consultant report completed in 2024 - install as per add new chilled bottle fill to common room (old phone booth location)	emergency backup of NLC systems	\$ 485	2025/26	B2 - REQUIRED
Buffalo	Residence	new chilled bottle fill	add new chilled bottle fill to common room (old phone booth location)	provide potable chilled water to facility	\$ 12	2025/26	B1 - REQUIRED H&S
Buffalo	Residence	industrial kitchen reno - dish area	new flooring and dish area upgrade / replacement	end of life	\$ 95	2025/26	C2 - End of Life
Head Office	Campus Wide	add barrier protection to NSG meters	Mine school, Canoe, Trades building	insurance risk assessment recommendation	\$ 15	2025/26	B1 - REQUIRED H&S
Buffalo	Residence	main entry and kitchen entry pad replacement	replace main entry cement pad (60x12) kitchen walk off pad including HVAC pad (60x12)	cement is dilapidated, crumbling and a H&S tripping hazard	\$ 60	2025/26	B1 - REQUIRED H&S
Head Office	Campus Wide	land survey and concept drawings - temp repairs for required for highway expansion	Scope of work to include consultant's report with concept drawings, land surveying, geo-technical report, class D construction estimate, and integrated phased building approach	Northlands College head office facility has reached the end of service life and requires renovation of roof with new build. The current head office is located on the southwest corner of the River Campus in close proximity to Highway 6. The Government of Saskatchewan is currently building Highway 6 and the north side is being widened and will include the expansion of the River Campus Bridge over the River in 2026-2027. We have been advised that as a result of these plans, the current location of Northlands College head office will face safety, infiltration, exposure to noise and higher traffic volume.	\$ 515	2025/26	B1 - REQUIRED H&S
Buffalo	Program Centre	replace canopy roof	replace damaged failed sections of roofing	canopy roof membrane has failed several meters infiltration and interior damage - requires required to maintain integrity of roof	\$ 35	2025/26	B1 - REQUIRED H&S

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2026-2027



CAPITAL PLANNING

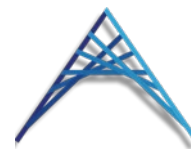
Campus	Building	Project Title	Description	Substantiation	Cost (\$000s)	Year (Target)	Priority
Canoe	Canoe	electric charging stations	install 3 charge point EV stage 2 charging stations in front parking lot. SOV to include new cabling, panel upgrades, pedestals, enhance front lot lighting and pedestrian sidewalk.	new fleet PHEV requirement, reduces NLC carbon footprint, public charging offering	\$ 40	2026/27	B2 - REQUIRED OPS
Canoe	Canoe	refurbish underside of canoe	Paint underside of canoe and all supporting fixtures (interior and exterior) scaffolding required to meet safety requirements and mitigate risks.	fit and finish, maintain integrity of facility	\$ 25	2026/27	C1 - Efficiency
Canoe	Canoe	replace windows	replace all windows with triple pane low E units, include all interior window treatment	end of life	\$ 275	2026/27	C2 - End of Life
River	Parking Lot	refurbish exterior grounds	indigenous exterior softscape to include new gathering space, boat launch and cultural events	EDI initiative	\$ 25	2026/27	C3 - Refurbishment
Creighton	Program Centre	replace door and windows - shop tool crib	replace existing tool crib door with steel frame and solid core door, replace tool crib windows with security glass. SOV to include all related refurbishment of all related finishes	tool crib has been broken into and current structure does not meet the security requirements to protect program assets	\$ 8	2026/27	B2 - REQUIRED OPS
Creighton	Program Centre	new windows	replace all windows with triple pane low energy efficient windows, include all related wall and insulation repairs.	current windows at end of life, water damage has created flooring replacement, wall and trim repairs. Current repairs exhausted - replacement required	\$ 185	2026/27	C1 - Efficiency
Buffalo	Residence	repair damaged stucco	repair all sections of damaged stucco around building - concentrated efforts near rear kitchen egress and main entry pitched roof - match existing color	water infiltration and roof run off have damaged areas of stucco and foundation causing premature failure	\$ 60	2026/27	C1 - Efficiency
Buffalo	Residence	epoxy mechanical and kitchen backspace floors	prep cement floors - epoxy coat with red to match existing footprint and seal coat	seal coat has failed and wear marks can deteriorate floor to premature failure	\$ 30	2026/27	C1 - Efficiency
Canoe	Canoe	engineering specs new day care center	site survey and consultants report to build new daycare facility and training center for Early child care	joint partnership with the town of Air Ronge to build new center	\$ 65	2026/27	New
River	Parking Lot	survey parking lots and available draining	survey parking lot and available storm drainage, parking slop and repair options	OH&S concerns with parking lot drainage to prevent slip, trip and fall while offering sustainable environmentally friendly run off	\$ 25	2026/27	B1 - REQUIRED H&S

2027-2028



CAPITAL PLANNING

Campus	Building	Project Title	Description	Substantiation	Cost (\$000s)	Year (Target)	Priority
River	Parking Lot	electric charging stations	install 1 charge point EV stage 2 charging stations in front parking lot. SOV to include new cabling, panel upgrades, pedestals, enhance front lot lighting and pedestrian sidewalk.	new fleet PHEV requirement, reduces NLC carbon footprint, public charging offering	\$ 35	2027/28	B2 - REQUIRED OPS
Canoe	Canoe	Parking lot lighting upgrade	add additional light standards to parking lot and gathering spaces, including converting existing standards to LED	meet minimum lumen levels for health and safety of staff, public and learners	\$ 105	2027/28	B1 - REQUIRED H&S
Creighton	Program Centre	exterior gathering space	landscape rear area to community gather space. SOV to include gazebo, deck, picnic area, soft scape of indigenous vegetation and lighting	EDI - no outdoor gathering areas on campus.	\$ 25	2027/28	C3 - Refurbishment
Canoe	Canoe	Solar parking canopy	erect 4 stall solar parking canopy	green initiative	\$ 165	2027/28	X5 - Energy
Head Office	Campus Wide	Building Automation	complete building automation connections of all campuses	efficiencies with HVAC control and better manage HVAC systems and indoor air quality	\$ 120	2027/28	X5 - Energy
Buffalo	Residence	industrial kitchen reno - kitchen and storage	new kitchen equipment and storage reno	end of life	\$ 80	2027/28	C2 - End of Life
Canoe	Canoe	new sidewalk adjacent to building	cement broom finish walks on the N/S/V facing sides of the building including a new mechanical room access pad and path. SOV to include new block heater plug in pedestals, along with accessibility ramp to handicap stalls	health and safety committee recommendation, to mitigate slip, trip and fall and provide safe egress. Sidewalk install to include modifications to allow easy access to block heater plug in	\$ 130	2027/28	B1 - REQUIRED H&S
Buffalo	Residence	exterior gathering space	landscape rear area to community gather space. SOV to include gazebo, deck, picnic area, soft scape of indigenous vegetation and lighting	EDI - no outdoor gathering areas on campus.	\$ 25	2027/28	C3 - Refurbishment
Canoe	Canoe	add covered canopy walkway to portables - include new accessible ramp to portable 1 & 2	add covered walk to portable, include accessible entry to each portable to meet current building codes	currently there is no covered egress to portables and no accessible ramp	\$ 155	2027/28	C1 - Efficiency
Canoe	Canoe	add portable walls to 2 classrooms	install portable walls to ABE and Dental classroom for space maximization	complete set of sound deadening wall and storage bulkhead	\$ 70	2027/28	C1 - Efficiency



H. SUSTAINABILITY MEASURES (3 YEARS)

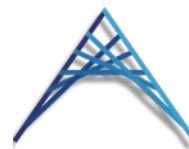
The current multi-year business plan will inform Northlands College's planned budget position for the next two years. The incremental funding received for the past two fiscal years has ceased and funding levels have returned to previous levels devoid of any inflationary adjustments realized since the signing of this agreement. As a result, Northlands College has been forced to reconsider all departmental plans to increase resilience to the impacts of reduced operating revenue pressures. Current spending has been evaluated and progressive changes have been implemented to address declining enrollments sustained from the past decade. Aggressive enrollment strategies that will increase leaner enrollment to former levels and beyond, as well as 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 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.

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I. 2024-2025 BUDGET

PART A – Projected Financial Statements and Key Assumptions

- Northlands College anticipates a collective agreement ratification that will include a compounded salary increase with retroactive financial implications.
- Current financial interest rate has increased our forecasted interest earnings on savings.
- Inflationary increases, remote geography within Northern communities in Canada have had a direct impact on all consumable spends, goods and services.

Northlands college continues to look for sustainable cost savings initiatives within our procurement of good and services, operational efficiencies, and organization realignment.

Reports included with attachment.

PART B – FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

The consolidated budget reflects a deficit of (\$2,460,236), including amortization, made up of a program budget deficit of (\$2,145,430), and an operations budget deficit of (\$314,806).

The budget includes a 10% 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 in the final stages of ratification. We are expecting a compounding effect of salary increases with retro implications.

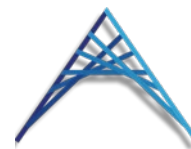
Current budget includes a 6% increase in an insurance premium. Potential increase in service costs as the college tenders various operating service agreements (HVAC, Caretaking, Fire-life Safety, Waste Management, consumable supplies).

Improved fuel economy of new fleet PHEV vehicles did not render any financial savings with consumable fuel cost due to increase in unit cost of fuel (i.e. – carbon tax).

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 sustainable funding and balanced budgets in future years.

Northlands College's unrestricted operating surplus on June 30, 2023, was \$3,388,365. Even though we are projecting to spend a portion of this in the 2023-2024 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.

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K-12 revenues has historically been in the amount of \$250,000. This forecast has 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 testing phase and looking at scheduling implementation 2024/2025. 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 \$300,000 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. Extensive efforts have been made to the college org structure and operational spending to find sustainable cost savings strategies. Other recently ratified collective bargaining agreements in Canada and Saskatchewan have resulted in market salary adjustments, multi year double digit increases over several years. As a general reference point and in the past the ministry has been able to include an annual increase in operational funding to help with these costs, however there is no guarantee to what level we will be supported with retro payments and increase supports.

The college is freezing the recruitment and hire of the following 2 out of scope and 3 in-scope vacant positions for this fiscal year (2024-25) to aid in balancing its budgets. A risk of not achieving the revenue generation targets included in this budget may lead to future 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 an ongoing operational practice, all recruitment requests will be reviewed as they become vacant in preparation for revenue shortfalls, operational need in order to work towards a balanced budget.

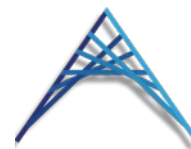
PART C – SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

1) Internally and Externally Restricted Accumulated Surplus from Operations

The total accumulated surplus at the beginning of 2023-2024 was \$19,049,940 (2023). This is comprised of \$3,388,365 unrestricted, \$15,661,575 restricted.

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.

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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.

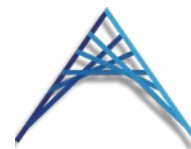
2) Deficit Management

	June 30 2022	Additions during the year	Reductions during the year	June 30 2023
Invested in Tangible Capital Assets:				
Net Book Value of Tangible Capital Assets	\$ 4,645,388	\$ 138,593	\$ 438,525	\$ 4,345,456
Less: Debt owing on Tangible Capital Assets	\$ 48,553	\$ -	\$ 48,553	\$ -
	\$ 4,596,835	\$ 138,593	\$ 389,972	\$ 4,345,456
Designated assets:				
Capital Purchase	\$ 500,000	\$ -	\$ -	\$ 500,000
Building Capital	\$ 464,644	\$ -	\$ -	\$ 464,644
Building /Equipment Maintenance	\$ 5,864	\$ -	\$ -	\$ 5,864
Information Technology	\$ 322,808	\$ -	\$ -	\$ 322,808
ERP Appropriation	\$ 728,343	\$ -	\$ -	\$ 728,343
Critical Needs Bursaries	\$ 12,463	\$ -	\$ 2,000	\$ 10,463
Education Leave	\$ 201,947	\$ -	\$ -	\$ 201,947
Training and Education	\$ 19,659	\$ -	\$ -	\$ 19,659
	\$ 2,255,728	\$ -	\$ 2,000	\$ 2,253,728
Other restricted surplus:				
Various Other Appropriations from Ministries	\$ 534,368	\$ 340,285	\$ 58,723	\$ 815,930
Skill Training Allocation	\$ 2,252,931	\$ 2,499,047	\$ 2,377,107	\$ 2,374,871
Adult Basic Education	\$ 514,903	\$ 1,648,300	\$ 1,192,203	\$ 971,000
On-Reserve Training	\$ 599,084	\$ 390,500	\$ 471,818	\$ 517,766
Essential Skills for the Workplace	\$ 435,129	\$ 199,600	\$ 248,479	\$ 386,250
Northern Skills Training	\$ 2,892,101	\$ 663,015	\$ 1,289,500	\$ 2,265,616
Northern Health Strategy	\$ 451,147	\$ 330,000	\$ 148,966	\$ 632,181
University	\$ 689,627	\$ 2,916,955	\$ 2,561,365	\$ 1,045,217
	\$ 8,369,290	\$ 8,987,703	\$ 8,348,161	\$ 9,008,832
Unrestricted Operating Surplus	\$ 2,592,254	\$ 1,182,274	\$ 386,163	\$ 3,388,365
Total Accumulated Surplus from Operations	\$ 17,814,107	\$ 10,308,570	\$ 9,126,296	\$ 18,996,381
Accumulated Surplus - Northlands College Scholarship Foundation, Inc.				
Unrestricted Operating Surplus	\$ 85,993	\$ 11,266	\$ 43,700	\$ 53,559
Total Accumulated Surplus from Operations	\$ 17,900,100	\$ 10,319,836	\$ 9,169,996	\$ 19,049,940

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 2023-2024 budget called for a consolidated deficit of (\$2,444,162), the updated forecast to June 30, 2024 is a deficit of (\$319,395).

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

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J. 2025-26 and 2026-27 ESTIMATES AND GOVERNMENT BUDGET INPUT

1) 0% Funding Scenarios for 2025-26 and 2026-27:

A 0% increase in funding in 2025-26 and 2026-27 will result in estimated deficits of (\$1,404,999) and (\$1,331,614) respectively. This will result in the need to ensure innovative solutions in operations and adopting conservative budgeting practices while closely monitoring expenses. There is a greater risk of staff layoff, departmental operating pressures, and reduced services if funding levels remain status quo. Ministry funding realignment and additional funding from other sources will be required to guarantee the long-term viability of Northlands College.

In anticipation of 0% in 2025-26, Northlands College would continue monitoring all operational and programming expenditures to reasonably operate at the bare minimum. There will be further staffing layoffs or reduction of working hours for the current staff complement that would also hinder our ability to maintain quality personal, programming levels, and base campus services at what they are currently offering.

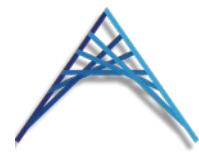
In the year 2026-27, it is anticipated that Northlands College would be using a short-term solution of spending down surplus funds from previous years if still available. In the long term, this option would have significant negative operating consequences, it is not sustainable with the current Canadian cost of living, inflation pressures and Northlands College would be forced to further reduce staff to maintain operations at this level of funding.

Table 1

Resource Allocation Summary

Resource Allocation Summary	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2024-25 Budget Year 1	2025-26 Estimate Year 2	2026-27 Estimate Year 3
Revenues						
Operating Grant Funding	\$ 7,268,800	\$ 6,690,675	\$ 6,732,000	\$ 6,830,033	\$ 7,303,931	\$ 7,445,700
Program Grant Funding	8,272,000	8,038,000	8,088,000	8,284,476	8,427,500	8,511,825
Tuition	607,034	2,719,680	573,336	1,350,178	1,368,541	1,353,597
Other	2,455,479	3,212,023	5,495,968	2,746,148	3,110,108	3,173,441
Total Revenues	18,603,313	20,660,378	20,889,304	19,210,835	20,210,080	20,484,563
Expenditures						
Out of Scope Salaries	\$ 1,686,571	\$ 1,913,140	\$ 1,687,932	\$ 1,820,486	\$ 1,927,417	\$ 1,942,739
Academic In Scope	4,126,319	5,099,952	4,172,740	4,246,973	4,330,382	4,367,793
Professional In Scope	2,758,738	5,054,122	3,652,743	3,953,422	4,078,045	4,106,386
Other Salaries	141,865	43,500	66,381	34,259	168,000	168,000
Benefits	1,621,845	2,046,690	1,769,473	1,963,493	2,034,368	2,099,899
Sub-total Salaries and Benefits	10,335,338	14,157,404	11,349,269	12,018,633	12,538,212	12,684,817
Other Operating Expenses	7,118,135	8,947,136	9,859,430	9,652,438	9,076,867	9,131,360
Total Expenditures	17,453,473	23,104,540	21,208,699	21,671,071	21,615,079	21,816,177
Annual Operating (Deficit) Surplus:	1,149,840 -	2,444,162 -	319,395 -	2,460,236 -	1,404,999 -	1,331,614

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2) Supplementary Salary Detail:

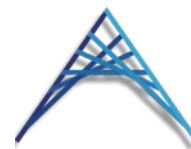
Northlands College anticipates a collective agreement ratification that will include a compounded salary increase with retroactive financial implications.

- 2023/24 has a zero economic increase as collective bargaining is incomplete at time of publication.
- 2024/25 will have a 10% increase to address compounded annual economic increases.
- 2025/26 is calculated at a 3% effect.
- 2026/27 is calculated at a 3% effect.

	2023/24 - forecast	2024/25 budget	2025/26 estimate	2026/27 estimate
Annual merit increase	84,958	65,247	75,000	85,000
Annual economic adjustment	0	926,059	326,391	336,182
Base adjustment	0	0	0	0
Positions added / deleted	13 / 4	8 / 7	2 / 0	NA

	2022-23 Actual		2023-24 Forecast		2024-25 Budget		2025-26 Estimate		2026-27 Estimate	
	Number of Employees	Budgeted FTE's	Number of Employees	Budgeted FTE's	Number of Employees	Budgeted FTE's	Number of Employees	Budgeted FTE's	Number of Employees	Budgeted FTE's
Out-of-Scope	15.00	13.53	16.00	15.41	15.00	14.00	15.00	14.00	15.00	14.00
Academic In-Scope	63.00	57.166	67.00	55.839	68.00	62.758	70.00	64.458	70.00	64.458
Professional In-Scope	39.00	32.122	35.00	26.39	32.00	30.60	34.00	31.60	34.00	31.60
Total	117.00	102.818	118.00	97.639	115.00	107.358	119.00	110.058	119.00	110.058

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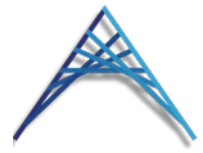


3) Internally Restricted Operating Surplus and Unrestricted Operating Surplus

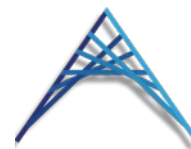
In Year 1, the budget calls for a deficit (\$2,460,236) due to budgeting a deficit (\$2,145,430), in programs and a deficit (\$314,806) in operations. Due to the extremely tight labour market, forecasted inflation rate of 3%, 2%, 2% respectively and difficulties recruiting qualified employees, this could 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.

Table 2

Operating Surplus Template	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2024-25 Budget Year 1	2025-26 Estimate Year 2	2026-27 Estimate Year 3
Restricted/unrestricted Op. Surplus - Beginning	17,900,100	15,407,255	19,049,940	18,730,545	16,270,309	14,865,310
Restricted/unrestricted Op. Surplus - Ending	19,049,940	12,963,093	18,730,545	16,270,309	14,865,310	13,533,696



Appendix A – Financial Statement Package

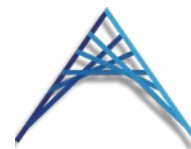


Statement 1

Institution Projected Statement of Financial Position as at June 30, 2025

	Estimated 30-Jun 2026	Budget 30-Jun 2025	Budget 30-Jun 2024	Forecast 30-Jun 2024	Actual 30-Jun 2023
Financial Assets					
Cash and cash equivalents	\$ 13,255,488	\$ 13,555,488	\$ 9,413,618	\$ 15,576,608	\$ 5,896,003
Accounts receivable	450,000	530,000	450,000	421,000	493,733
Inventories for resale	-	-	-	-	-
Portfolio investments	-	-	-	-	10,000,000
Total Financial Assets	13,705,488	14,085,488	9,863,618	15,997,608	16,389,736
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	1,300,000	1,200,000	1,100,000	1,100,000	797,244
Accounts payable and accrued liabilities	785,615	785,615	700,000	700,000	785,615
Deferred revenue	96,625	96,625	96,625	96,625	96,625
Liability for employee future benefits	522,375	447,375	389,875	389,875	329,000
Long-term debt	-	-	-	-	-
Total Financial Assets	2,704,615	2,529,615	2,286,500	2,286,500	2,008,484
Net Financial Assets (Net Debt)	11,000,873	11,555,873	7,577,118	13,711,108	14,381,252
Non-Financial Assets					
Tangible capital assets	3,659,777	4,509,777	5,176,315	4,809,777	4,345,456
Inventory of supplies for consumption	24,660	24,660	24,660	24,660	39,308
Prepaid expenses	180,001	180,000	185,000	185,000	283,924
Total Non-Financial Assets	3,864,437	4,714,436	5,385,975	5,019,437	4,668,688
Accumulated Surplus	\$ 14,865,310	\$ 16,270,309	\$ 12,963,093	\$ 18,730,545	\$ 19,049,940
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 14,865,310	\$ 16,270,309	\$ 12,963,093	\$ 18,730,545	\$ 19,049,940
Total Accumulated Surplus	\$ 14,865,310	\$ 16,270,309	\$ 12,963,093	\$ 18,730,545	\$ 19,049,940

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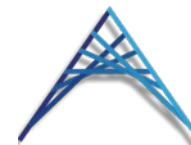


Statement 2

Institution Projected Statement of Operations and Accumulated Surplus (Deficit) for the year ended June 30, 2025

	2026 Estimated	2025 Budget	2024 Budget	2024 Forecast	2023 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 15,257,700	\$ 15,111,000	\$ 15,017,675	\$ 15,709,000	\$ 15,175,000
Other	615,500	479,000	618,300	589,400	365,800
Federal government					
Grants	-	-	-	-	-
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	280,500	552,018	517,018	175,000	410,019
Contracts	283,177	454,303	413,123	1,624,549	745,711
Interest	960,000	428,000	200,500	950,000	391,530
Rents	200,000	118,500	169,260	148,450	126,996
Resale items	612,644	445,836	402,822	224,831	203,860
Tuitions	1,168,541	1,350,178	2,719,680	573,336	607,034
Donations	50,000	-	50,000	-	7,731
Other	782,018	272,000	552,000	894,738	569,632
Total revenues	20,210,080	19,210,835	20,660,378	20,889,304	18,603,313
Expenses (Schedule 3)					
General	8,535,300	8,490,668	7,527,856	8,315,773	6,703,536
Skills training	5,176,359	4,959,299	7,485,351	4,612,599	4,263,724
Basic education	2,240,000	2,450,746	2,472,663	2,488,880	2,092,290
Services	460,951	595,912	918,698	918,698	681,756
University	4,387,000	4,332,033	3,759,220	4,006,997	3,013,687
Scholarships	50,000	-	75,000	50,000	43,700
Development	-	-	-	-	-
Student housing	765,469	842,413	865,752	815,752	654,780
Total expenses	21,615,079	21,671,071	23,104,540	21,208,699	17,453,473
Surplus (Deficit) for the Year from Operations	(1,404,999)	(2,460,236)	(2,444,162)	(319,395)	1,149,840
Accumulated Surplus (Deficit), Beginning of Year	16,270,309	18,730,545	15,407,255	19,049,940	17,900,100
Accumulated Surplus (Deficit), End of Year	\$ 14,865,310	\$ 16,270,309	\$ 12,963,093	\$ 18,730,545	\$ 19,049,940

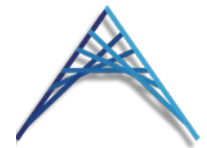
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Statement 3

Institution
Projected Statement of Change in Net Financial Assets (Net Debt)
as at June 30, 2025

	2025 Budget	2024 Budget	2024 Forecast	2023 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 13,711,108	\$ 10,449,718	\$ 14,381,252	\$ 12,985,119
Surplus (Deficit) for the Year from Operations	- 2,460,236	- 2,444,162	- 319,395	1,149,840
Acquisition of tangible capital assets	- 294,659	- 588,000	- 998,456	- 138,593
Proceeds on disposal of tangible capital assets	-	-	-	-
Net loss (gain) on disposal of tangible capital assets	-	-	-	36,387
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	630,000	436,099	623,047	402,138
Acquisition of inventory of supplies for consumption	- 185,000	- 50,000	24,660	- 39,308
Acquisition of prepaid expenses	- 50,000	- 150,000	- 185,000	- 283,924
Consumption of supplies inventory	24,660	25,000	-	39,308
Use of prepaid expenses	180,000	150,000	185,000	230,285
	- 2,155,235	- 2,621,063	- 670,144	1,396,133
Change in Net Financial Assets (Net Debt)	- 2,155,235	- 2,621,063	- 670,144	1,396,133
Net Financial Assets (Net Debt), End of Year	\$ 11,555,873	\$ 7,828,655	\$ 13,711,108	\$ 14,381,252



Statement 4

Institution Projected Statement of Cash Flows for the year ended June 30, 2025

	Budget 2025	Budget 2024	Forecast 2024	Actual 2023
Operating Activities				
Surplus (deficit) for the year from operations	-\$ 2,460,236	-\$ 2,444,162	-\$ 319,395	\$ 1,149,840
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	630,000	436,099	623,047	402,138
Net (gain) loss on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	- 109,000	271,203	72,733	477,803
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits	- 100,000	- 66,370	302,756	- 335,154
Increase (decrease) in accounts payable and accrued liabilities	- 85,615	50,607	- 85,615	- 297,762
Increase (decrease) in deferred revenue	-	- 11,040	-	-
Increase (Decrease) in Liability for Employee Future Benefits	- 57,500	7,500	60,875	5,700
Decrease (increase) in inventory of supplies for consumption	0	-	14,648	-
Decrease (increase) in prepaid expenses	5,001	- 29,111	98,924	- 53,639
Cash Provided (Used) by Operating Activities	- 2,177,350	- 1,785,274	767,972	1,348,926
Capital Activities				
Cash used to acquire tangible capital assets	156,231	- 1,006,099	- 1,087,369	- 138,593
Proceeds on disposal of tangible capital assets	-	-	-	36,387
Cash Provided (Used) by Capital Activities	156,231	- 1,006,099	- 1,087,369	- 102,206
Investing Activities				
Purchase of Marketable securities	-	-	10,000,000	- 10,000,000
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	-	-	10,000,000	- 10,000,000
Financing Activities				
Repayment of capital lease obligations	-	-	-	- 48,553
Repayment of long-term debt	-	-	-	-
Cash Provided (Used) by Financing Activities	-	-	-	- 48,553
Increase (Decrease) in Cash and Cash equivalents	- 2,021,119	- 2,791,373	9,680,604	- 8,801,833
Cash and Cash Equivalents, Beginning of Year	15,576,607	12,204,991	5,896,003	14,697,836
Cash and Cash Equivalents, End of Year	\$ 13,555,488	\$ 9,413,618	\$ 15,576,607	\$ 5,896,003
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 13,555,488	\$ 9,413,618	\$ 15,576,608	\$ 5,896,003
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 13,555,488	\$ 9,413,618	\$ 15,576,608	\$ 5,896,003

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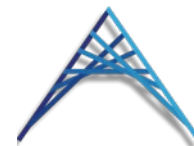


Schedule 1

Institution
Projected Schedule of Revenues and Expenses by Function
for the year ended Jun 30, 2025

		2025 Projected														
General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	2025	2024	2024	2023		
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel					Budget	Budget	Forecast	Actual		
Revenues (Schedule 2)																
Provincial government	6,878,033	\$ 3,315,000	\$ -	\$ 2,040,000	\$ 200,000	\$ 49,000	\$ -	\$ 2,715,967	10,000	\$ -	-	15,208,000	\$ 15,635,975	\$ 14,820,000	\$ 15,540,800	
Federal government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	959,600	1,300,074	78,000	100,000	-	54,840	302,018	1,089,803		-	118,500	4,002,835	5,024,403	6,069,304	3,062,513	
Total Revenues	7,837,633	4,615,074	78,000	2,140,000	200,000	103,840	302,018	3,805,770	10,000	-	-	19,210,835	20,660,378	20,889,304	18,603,313	
Expenses (Schedule 3)																
Agency contracts	877,670	1,070,446	318,425	347,730	91,170	-	-	421,668	-	-	154,308	3,281,417	1,956,380	3,511,163	2,021,446	
Amortization	630,000	-	-	-	-	-	-	-	-	-	-	630,000	436,099	623,047	402,138	
Equipment	134,398	51,500	-	-	-	-	500	30,657	-	-	3,568	220,623	415,250	190,654	168,133	
Facilities	766,000	156,867	-	35,500	35,000	-	-	446,900	-	-	391,860	1,832,127	2,253,775	1,979,656	1,838,123	
Information technology	393,800	9,134	-	71,300	35,000	-	-	10,500	-	-	-	519,734	521,535	380,070	172,105	
Operating	1,422,635	666,000	15,152	231,000	80,000	194,300	8,500	491,814			59,136	3,168,537	3,364,097	3,174,840	2,516,192	
Personal services	4,266,165	2,671,775	-	1,174,264	349,782	-	392,612	2,930,494	-	-	233,541	12,018,633	14,157,404	11,349,269	10,335,338	
Total Expenses	8,490,668	4,625,722	333,577	1,859,794	590,952	194,300	401,612	4,332,033		-	-	21,671,071	23,104,540	21,208,699	17,453,474	
Surplus (Deficit) for the year	\$(653,035)	\$ (10,648)	\$(255,577)	\$ 280,206	\$(390,952)	\$(90,460)	\$(99,594)	\$(526,263)	\$ 10,000	\$ -	\$(723,913)	\$(2,460,236)	\$(2,444,162)	\$ (319,395)	\$ 1,149,839	

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

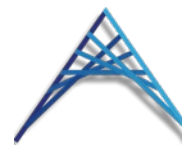


Schedule 2

Institution
Projected Schedule of Revenues by Function
for the year ended Jun 30, 2025

2025 Projected												2025	2024	2024	2023
General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing		2025	2024	2024	2023
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit					Budget	Budget	Forecast	Actual
Provincial Government															
Advanced Education/ Economy															
Operating grants	\$ 6,781,033	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 6,840,033	\$ 6,690,675	\$ 6,732,000	\$ 6,908,800
Program grants	-	3,315,000	-	2,040,000	200,000	-	-	2,715,967	-	-	-	8,270,967	8,038,000	8,088,000	7,906,200
Capital grants	97,000	-	-	-	-	-	-	-	-	-	-	97,000	289,000	889,000	360,000
	6,878,033	3,315,000	-	2,040,000	200,000	49,000	-	2,715,967	10,000	-	-	15,208,000	15,017,675	15,709,000	15,175,000
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	382,000	-	-	-	382,000	368,300	339,400	365,800
	6,878,033	3,315,000	-	2,040,000	200,000	49,000	-	3,097,967	10,000	-	-	15,590,000	15,385,975	16,048,400	15,540,800
Other provincial	-	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000	-
Total Provincial	6,878,033	3,315,000	-	2,040,000	200,000	49,000	-	3,097,967	10,000	-	-	15,590,000	15,635,975	16,298,400	15,540,800
Federal Government															
Operating grants												-	-	-	-
Program grants												-	-	-	-
Capital grants												-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue															
Admin recovery	250,000	-	-	-	-	-	302,018	-	-	-	-	552,018	517,018	175,000	410,019
Contracts	-	-	-	100,000	-	-	-	354,303	-	-	-	454,303	413,123	1,624,549	745,711
Interest	428,000	-	-	-	-	-	-	-	-	-	-	428,000	200,500	950,000	391,530
Rents	-	-	-	-	-	-	-	-	-	-	118,500	118,500	169,260	148,450	126,996
Resale items	9,600	271,396	-	-	-	54,840	-	110,000	-	-	-	445,836	402,822	224,831	203,859
Tuitions	-	1,028,678	78,000	-	-	-	-	243,500	-	-	-	1,350,178	2,719,680	573,336	607,035
Donations	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	7,731
Other	272,000	-	-	-	-	-	-	-	-	-	-	272,000	552,000	894,738	569,632
Total Other	959,600	1,300,074	78,000	100,000	-	54,840	302,018	707,803	-	-	118,500	3,620,835	5,024,403	4,590,904	3,062,513
for the year	\$ 7,837,633	\$ 4,615,074	\$ 78,000	\$ 2,140,000	\$ 200,000	\$ 103,840	\$ 302,018	\$ 3,805,770	\$ 10,000	\$ -	\$ 118,500	\$ 19,210,835	\$ 20,660,378	\$ 20,889,304	\$ 18,603,313

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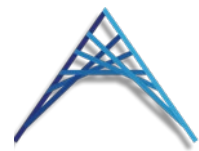


Schedule 3

Institution
Projected Schedule of Expenses by Function
for the year ended Jun 30, 2025

	2025 Projected											2025 Total Expenses Budget	2024 Budget	2024 Forecast	2023 Actual
	General	Skills Training		Basic Education		Services		University	Scholarship	Development	Student Housing				
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Agency Contracts															
Contracts	\$ 877,670	\$ 1,036,446	\$ 318,425	\$ 347,730	\$ 91,170	\$ -	\$ -	\$ 303,499	\$ -	\$ -	\$ 154,308	\$ 3,129,248	\$ 1,821,380	\$ 3,367,767	\$ 1,897,369
Instructors	-	34,000	-	-	-	-	-	118,169	-	-	-	152,169	135,000	143,396	124,077
	877,670	1,070,446	318,425	347,730	91,170	-	-	421,668	-	-	154,308	3,281,417	1,956,380	3,511,163	2,021,446
Amortization	630,000	-	-	-	-	-	-	-	-	-	-	630,000	436,099	623,047	402,138
Equipment															
Equipment (non-capital)	42,500	500	-	-	-	-	500	19,407	-	-	3,124	66,031	198,500	85,364	30,663
Rental	44,898	6,000	-	-	-	-	-	750	-	-	204	51,852	172,300	55,530	56,010
Repairs and maintenance	47,000	45,000	-	-	-	-	-	10,500	-	-	240	102,740	44,450	49,760	81,458
	134,398	51,500	-	-	-	-	500	30,657	-	-	3,568	220,623	415,250	190,654	168,132
Facilities															
Building supplies	15,200	-	-	-	-	-	-	-	-	-	6,048	21,248	17,250	21,814	15,728
Grounds	21,000	-	-	-	-	-	-	400	-	-	2,004	23,404	20,400	19,000	20,542
Janitorial	205,600	11,490	-	-	-	-	-	10,000	-	-	15,008	242,098	230,900	248,500	222,145
Rental	88,500	127,027	-	35,500	30,000	-	-	424,500	-	-	325,200	1,030,727	1,058,325	1,129,738	1,165,823
Repairs & maintenance buildings	164,700	4,100	-	-	-	-	-	5,000	-	-	13,000	186,800	623,700	250,170	111,490
Utilities	271,000	14,250	-	-	5,000	-	-	7,000	-	-	30,600	327,850	303,200	310,434	302,394
	766,000	156,867	-	35,500	35,000	-	-	446,900	-	-	391,860	1,832,127	2,253,775	1,979,656	1,838,122
Information Technology															
Computer services	30,500	-	-	-	-	-	-	-	-	-	-	30,500	49,370	29,870	17,078
Data communications	17,000	3,000	-	-	3,000	-	-	-	-	-	-	23,000	21,500	21,800	17,286
Equipment (non-capital)	46,000	-	-	70,000	32,000	-	-	-	-	-	-	148,000	82,600	227,600	77,948
Materials & supplies	5,300	-	-	-	-	-	-	10,000	-	-	-	15,300	4,600	4,000	1,558
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,600	-
Software (non-capital)	295,000	6,134	-	1,300	-	-	-	500	-	-	-	302,934	362,465	95,200	58,235
	393,800	9,134	-	71,300	35,000	-	-	10,500	-	-	-	519,734	521,535	380,070	172,105
Operating															
Advertising	245,639	32,850	2,500	15,500	7,500	-	-	34,000	-	-	604	338,593	268,660	299,688	315,478
Association fees & dues	7,050	-	-	-	-	-	-	4,000	-	-	-	11,050	17,840	16,453	21,334
Bad debts	40,000	-	-	-	-	-	-	-	-	-	-	40,000	30,000	30,000	16,058
Financial services	5,120	-	-	-	-	-	-	-	-	-	-	5,120	8,045	5,262	10,933
In-service (includes PD)	146,000	1,800	-	18,500	6,000	-	-	24,000	-	-	-	196,300	180,601	153,979	45,482
Insurance	281,907	-	-	500	-	-	-	4,600	-	-	46,008	333,015	296,108	520,936	294,740
Materials & supplies	95,337	218,500	10,000	111,000	26,000	41,900	-	51,000	-	-	6,000	559,737	515,158	371,959	382,154
Postage, freight & courier	11,900	6,225	-	11,000	4,000	2,400	-	4,000	-	-	1,008	40,533	96,315	44,118	34,834
Printing & copying	54,750	21,300	-	30,000	12,000	-	4,000	37,000	-	-	-	159,050	213,990	145,983	166,990
Professional services	154,670	-	-	-	-	-	-	2,000	-	-	3,008	159,678	159,500	291,859	313,649
Resale items	10,050	237,224	-	-	-	-	-	110,000	-	-	-	357,274	462,822	293,186	231,051
Subscriptions	18,000	-	-	700	300	-	-	-	-	-	-	19,000	23,496	25,199	10,610
Telephone & fax	54,944	3,160	-	2,800	1,200	4,000	-	10,000	-	-	2,508	78,612	83,194	58,666	72,043
Travel	289,373	144,941	2,652	41,000	23,000	150,000	500	211,214	-	-	-	862,680	925,473	909,657	549,240
Other	7,895	-	-	-	-	-	-	-	-	-	-	7,895	82,895	7,895	51,596
	1,422,635	666,000	15,152	231,000	80,000	194,300	8,500	491,814	-	-	59,136	3,168,537	3,364,097	3,174,840	2,516,193
Personal Services															
Employee benefits	703,806	443,751	-	187,716	55,847	-	62,686	467,894	-	-	41,793	1,963,493	2,046,690	1,769,473	1,621,845
Honoraria	31,500	-	-	-	-	-	-	-	-	-	2,759	34,259	43,500	43,500	55,670
Salaries	3,501,707	2,142,524	-	986,548	293,935	325,926	2,425,469	-	-	-	184,981	9,861,090	10,728,336	9,392,790	8,571,628
Student Training Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	22,881	6,350
Other	29,152	85,500	-	-	-	4,000	37,131	-	-	-	4,008	159,791	1,338,877	120,625	79,845
Total Other	4,266,165	2,671,775	-	1,174,264	349,782	-	392,612	2,930,494	-	-	233,541	12,018,633	14,157,404	11,349,269	10,335,338
Surplus (Deficit) for the year	\$ 8,490,668	\$ 4,625,722	\$ 333,577	\$ 1,859,794	\$ 590,952	\$ 194,300	\$ 401,612	\$ 4,332,033	\$ -	\$ -	\$ 842,413	\$ 21,671,071	\$ 23,104,540	\$ 21,208,699	\$ 17,453,474

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



Schedule 4

Institution
Projected Schedule of Expenses by Function Area
for the year ended Jun 30, 2025

2025 Projected				2025	2024	2024	2023
Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts							
Contracts	\$ -	\$ 802,670	\$ 75,000	\$ -	\$ 877,670	\$ 428,400	\$ 686,400
	-	802,670	75,000	-	877,670	428,400	686,400
Amortization							
	-	-	598,296	31,704	630,000	436,099	623,047
							402,138
Equipment							
Equipment (non-capital)	-	8,000	19,500	15,000	42,500	47,300	52,300
Rental	-	5,898	39,000	-	44,898	40,000	40,000
Repairs and maintenance	-	-	47,000	-	47,000	43,450	43,450
	-	13,898	105,500	15,000	134,398	130,750	135,750
							152,258
Facilities							
Building supplies	-	-	15,200	-	15,200	9,000	9,000
Grounds	-	-	21,000	-	21,000	19,000	19,000
Janitorial	-	-	205,600	-	205,600	202,000	202,000
Rental	2,500	8,000	78,000	-	88,500	89,000	89,000
Repairs & maintenance buildings	-	1,200	163,500	-	164,700	495,500	434,500
Utilities	-	800	270,200	-	271,000	266,000	266,000
	2,500	10,000	753,500	-	766,000	1,080,500	1,019,500
							653,923
Information Technology							
Computer services	-	15,500	-	15,000	30,500	44,370	44,370
Data communications	-	-	-	17,000	17,000	18,500	18,500
Equipment (non-capital)	-	1,000	-	45,000	46,000	62,600	65,000
Materials & supplies	-	1,300	-	4,000	5,300	4,600	6,600
Rental	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	1,000	-
Software (non-capital)	-	260,000	-	35,000	295,000	321,000	321,000
	-	277,800	-	116,000	393,800	452,070	455,470
							123,638
Operating							
Advertising	7,395	238,244	-	-	245,639	199,445	163,645
Association fees & dues	2,000	5,050	-	-	7,050	15,840	11,105
Bad debts	-	40,000	-	-	40,000	30,000	30,000
Financial services	-	5,120	-	-	5,120	8,045	8,045
In-service (includes PD)	5,000	131,000	7,000	3,000	146,000	143,701	125,201
Insurance	52,055	25,000	204,852	-	281,907	271,068	271,068
Materials & supplies	500	89,137	500	5,200	95,337	60,200	55,100
Postage, freight & courier	50	11,150	500	200	11,900	20,950	20,350
Printing & copying	500	54,250	-	-	54,750	72,600	71,450
Professional services	2,670	152,000	-	-	154,670	157,000	98,000
Resale items	-	10,050	-	-	10,050	20,000	20,000
Subscriptions	-	18,000	-	-	18,000	23,496	8,896
Telephone & fax	3,000	31,864	15,000	5,080	54,944	59,394	58,174
Travel	56,000	230,373	-	3,000	289,373	232,600	322,600
Other	-	-	7,895	-	7,895	7,895	7,895
	129,170	1,041,238	235,747	16,480	1,422,635	1,322,234	1,271,529
							1,582,722
Personal Services							
Employee benefits	273	546,879	65,000	91,654	703,806	601,677	596,821
Honoraria	25,000	6,500	-	-	31,500	43,500	43,500
Salaries	-	2,877,165	142,149	482,394	3,501,707	3,015,626	3,015,437
Student Training Allowance	-	-	-	-	-	-	-
Other	-	14,152	15,000	-	29,152	17,000	17,000
Total Other	25,273	3,444,696	222,149	574,048	4,266,165	3,677,803	3,672,758
							3,687,997
for the year							
	\$ 156,943	\$ 5,590,302	\$ 1,990,192	\$ 753,232	\$ 8,490,668	\$ 7,527,856	\$ 7,864,454
							\$ 6,703,536

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Schedule 5

Institution
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2025

	Jun-30 2023 Actual	Jun-30 2024 Forecast	Jun-30 2024 Budget	Additions During The Year	Reductions During The Year	Jun-30 2025 Budget	Jun-30 2026 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 4,345,456	\$ 4,809,777	\$ 4,770,216	\$ 350,000	\$ 650,000	\$ 4,509,777	\$ 3,659,777
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	-	-
	<u>4,345,456</u>	<u>4,809,777</u>	<u>4,770,216</u>	<u>350,000</u>	<u>650,000</u>	<u>4,509,777</u>	<u>3,659,777</u>
Internally Restricted Operating Surplus							
Other							
Capital Purchase	500,000	500,000	-	-	-	500,000	500,000
Building Capital	464,644	464,644	-	-	464,642	-	-
Building/Equipment Maintenance	5,864	5,864	-	-	5,863	-	-
Information Technology	322,808	150,000	-	-	-	150,000	150,000
ERP Appropriation	728,343	728,343	968,343	-	-	728,343	728,343
Critical Needs Bursaries	10,463	9,463	6,463	-	3,000	6,463	3,463
Education Leave	201,947	176,947	151,947	-	25,000	151,947	126,947
Training and Education	19,659	19,659	19,659	-	-	19,659	19,659
	<u>2,253,728</u>	<u>2,054,920</u>	<u>1,146,412</u>	<u>-</u>	<u>498,505</u>	<u>1,556,412</u>	<u>1,528,412</u>
Other restricted surplus:							
Various Other Appropriations from Ministries	815,930	796,498	571,498	-	-	796,498	796,498
Skill Training Allocation	2,374,871	2,357,572	1,034,800	2,310,000	2,823,772	1,843,800	1,775,146
Sector Partnerships	-	-	-	-	-	-	-
Adult Basic Education	971,000	862,051	206,736	1,649,000	1,919,794	591,257	540,000
On-Reserve Training	517,766	474,218	625,141	391,000	140,000	725,218	674,218
Essential Skills for the Workplace	386,250	363,967	235,696	200,000	200,000	363,967	298,271
Northern Skills Training	2,265,616	2,210,934	968,737	520,000	1,662,197	1,068,737	1,030,737
Northern Health Strategy	632,181	639,073	264,073	360,000	360,000	639,073	614,073
University	1,045,217	1,041,321	645,074	3,276,300	3,277,137	1,040,484	995,074
	<u>9,008,832</u>	<u>8,745,634</u>	<u>4,551,755</u>	<u>8,706,300</u>	<u>10,382,900</u>	<u>7,069,034</u>	<u>6,724,017</u>
Unrestricted Operating Surplus	<u>3,388,365</u>	<u>3,089,221</u>	<u>2,478,217</u>	<u>6,566,675</u>	<u>6,537,303</u>	<u>3,118,593</u>	<u>2,953,104</u>
Total Accumulated Surplus from Operations	<u>18,996,381</u>	<u>18,699,552</u>	<u>12,946,600</u>	<u>15,622,975</u>	<u>18,068,708</u>	<u>16,253,816</u>	<u>14,865,310</u>
Accumulated Surplus - Northlands College Scholarship	53,559	30,993	16,493	10,000	24,500	16,493	-
Total Accumulated Surplus	<u>\$ 19,049,940</u>	<u>\$ 18,730,545</u>	<u>\$ 12,963,093</u>	<u>\$ 15,632,975</u>	<u>\$ 18,093,208</u>	<u>\$ 16,270,309</u>	<u>\$ 14,865,310</u>

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Appendix B – Skills Training Allocation Program Management Plan



STA Financial Overview				
	Estimated Program Reserves (as of June 30, 2024)	Budget Allocation for current year	Projected expenditures for current year	Projected Carry Forward into 2025-26
STA	\$ 2,357,572.00	\$ 2,435,000.00	\$3,228,214.00	\$ 1,564,358.00
NST	\$ 2,210,934.00	\$ 520,000.00	\$359,805.00	\$ 2,371,129.00
NHI	\$ 639,073.00	\$ 360,000.00	\$115,000.00	\$ 884,073.00
TOTAL	\$ 5,207,579.00	\$ 3,315,000.00	\$3,703,019.00	\$ 4,819,560.00

Skills Training Program Management Plan - Trades & Technology - Year 1

Year (Dropdown Menu)	Date Submitted
2024-25	20-Apr-24

															ICT Funding				Other Funding		Total Cost	Cost per Seat	Rationale
Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding?	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YY)	Program Days	Program Capacity	Part-time	Full-time	Labs/clinicals provided (Dropdown Menu)	Work placements provided	Projected STA Funding [A]	Projected NST Funding	Projected NHI Funding	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Please provide rationale for offering this program.
Automotive Service Technician	Automotive Service Technician Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	06/13/2025	179	12	0	12	Yes, in person	No	\$192,327.00				\$94,896.00		\$287,223.00	\$23,935.25	LLRIB, PBCN, local industry
Carpentry CAC-1	Carpentry Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	01/17/2025	97	12	0	12	Yes, in person	Yes	\$113,113.00				\$49,920.00		\$163,033.00	\$13,586.08	LLRIB, PBCN
Carpentry (20 weeks)	Carpentry Certificate	No	Institute	Lotus Learning Solutions	Classroom	Buffalo Narrows	09/16/2024	02/14/2025	100	12	0	12	Yes, in person	Yes	\$141,594.00				\$63,288.00		\$204,882.00	\$17,073.50	Partnership with NexGen
Mineral Exploration Techniques	UNAVAILABLE	No	Institute	Northern College	Classroom	Buffalo Narrows	09/03/2024	06/20/2025	188	12	0	12	Yes, in person	No	\$277,469.00	\$12,700.00			\$54,924.00		\$345,093.00	\$28,757.75	well as KCDA
Office Administration	Office Administration Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	05/23/2025	159	12	0	12	No	Yes	\$169,495.00				\$108,576.00		\$278,071.00	\$23,172.58	LLRIB, SHA
Heavy Equipment Operator	UNAVAILABLE	Yes	Institute	Practicum Training Institute	Classroom	Creighton	09/09/2024	11/09/2024	53	12	0	12	Yes, in person	No		\$203,251.00		\$93,410.00	\$34,800.00		\$331,461.00	\$27,621.75	FORAN, local Municipalities
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	No	Institute	SaskPoly	Classroom	Creighton	09/03/2024	01/24/2025	89	12	0	12	Yes, in person	Yes	\$119,802.00				\$108,576.00		\$228,378.00	\$19,031.50	FORAN, local industry
Harvester Training	UNAVAILABLE	No	Industry	Boreal Heartland	Combination (Classroom and distance learning)	Air Ronge	05/01/2024	09/30/2024	106	40	0	40	Yes, in person	No		\$94,910.00					\$94,910.00	\$2,372.75	KCDA, LLRIB, PBCN
Powerline Technician Fundamentals	UNAVAILABLE	No	Industry	Northlands College	Classroom	Air Ronge	03/09/2025	05/30/2025	57	24	0	24	Yes, in person	No	\$264,403.00				\$78,000.00		\$342,403.00	\$14,266.79	Apprenticeship
Core Days Conference	UNAVAILABLE	No	Industry	Boreal Heartland	Classroom	Air Ronge	04/14/2025	04/16/2025	3	12	0	12	No	No		\$48,944.00					\$48,944.00	\$4,078.67	KCDA, LLRIB, PBCN, local mining industry
Radiation and Environmental Monitoring Technician	UNAVAILABLE	No	Institute	SaskPoly	Classroom	Buffalo Narrows	01/06/2025	08/08/2025	116	12	0	12	Yes, in person	Yes	\$193,300.00				\$72,600.00		\$265,900.00	\$22,158.33	Partnership with NexGen
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	No	Institute	SaskPoly	Classroom	Buffalo Narrows	02/26/2025	06/28/2025	79	12	0	12	Yes, in person	Yes	\$227,326.00						\$227,326.00	\$18,943.83	
T&T Coordinators, Program Assistants		No		Northlands College			07/01/2024	06/30/2025								\$0.00					\$0.00		2 Coordinator, 2 Program Assistants
Carpentry CAC-2	Carpentry Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	02/10/2025	06/20/2025	91	12	0	12	Yes, in person	Yes	\$102,417.00				\$49,920.00		\$152,337.00	\$12,694.75	LLRIB, PBCN
Continuing Care Assistant	Continuing Care Assistant Certificate	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	03/09/2024	20/06/2025	186	20		20	Yes, in person	No	\$128,584.00		\$20,000.00		\$104,670.00		\$253,254.00	\$12,662.70	Sask Health Authority, Lac La Ronge Indian Band (LLRIB)
Early Childhood Education Year 1	Early Childhood Education Diploma	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	03/09/2024	20/05/2025	163	15		15	Yes, in person	No	\$189,290.00		\$20,000.00		\$97,453.00		\$306,743.00	\$20,449.53	Sask Health Authority, LLRIB, Coop Childcare, Ministry of Education- Early Years Branch
Early Childhood Education Part Time	Early Childhood Education Diploma	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	03/09/2024	20/06/2025		15	15		No	No	\$153,851.00		\$15,000.00		\$76,800.00		\$245,651.00	\$16,376.73	Ministry of Education- Early Years Branch
Indigenous Practical Nursing Year 2	Indigenous Practical Nursing Diploma	No	Institute	SIIT	Combination (Classroom and distance learning)	Air Ronge	03/09/2024	20/06/2025	200	8		8	Yes, in person	No	\$578,169.00		\$40,000.00		\$86,084.00		\$704,253.00	\$88,031.63	Sask Health Authority, LLRIB
Mental Health and Wellness Year 1	Mental Health and Wellness Diploma	No	Institute	SIIT	Combination (Classroom and distance learning)	Air Ronge	03/09/2024	20/05/2025	163	15		15	Yes, in person	No	\$208,132.00		\$20,000.00		\$97,455.00		\$325,587.00	\$21,705.80	Sask Health Authority, LLRIB
Practical Nursing Year 1	Practical Nursing Diploma	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Ile-A-La-Crosse	03/09/2024	20/06/2025	200	15		16	Yes, in person	No	\$75,532.00	\$0.00			\$200,112.00		\$275,644.00	\$18,376.27	Sask Health Authority, LLRIB
Program Supports Health																					\$0.00		1 Program Assistant, 1 Coordinator
The Learning Hub																					\$0.00		
TOTAL										284	15	270		TOTAL	\$3,134,804.00	\$359,805.00	\$115,000.00	\$93,410.00	\$1,378,074.00	\$0.00	\$5,081,093.00	\$17,891.17	
PLAN B																							
Carpentry	Carpentry Certificate	No	Institute	SaskPoly	Classroom	La Loche	09/09/2024	01/24/2025	91	12	0	12	Yes, in person	Yes	\$126,013.00	\$49,920.00					\$175,933.00	\$14,661.08	No partner currently
Line Cook - STEC Certification	UNAVAILABLE	No	Institute	Sask Tourism	Classroom	Buffalo Narrows	TBD	TBD	60	15	0	15	Yes, in person	No		\$66,848.00					\$66,848.00	\$4,456.53	Westside tourism, Athabasca Catering
Women In Trades	UNAVAILABLE	No	Industry	SaskPoly	Classroom	Buffalo Narrows	TBD	TBD	57	15	0	15	Yes, in person	No	\$82,795.00				\$8,500.00		\$91,295.00	\$6,086.33	Local industry
Carpentry (20 weeks)	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Creighton	02/03/2025	06/27/2023	100	12	0	12	Yes, in person	No	\$185,789.00				\$63,285.00		\$249,074.00	\$20,756.17	Foran, Local Industry
Carpentry (20 weeks)	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Stony Rapids	02/03/2025	06/27/2023	100	12	0	12	Yes, in person	No	\$185,789.00				\$63,285.00		\$249,074.00	\$20,756.17	Black Lake Ventures, BLFN
Electrician	Electrician Applied Certificate	No	Institute	SaskPoly	Classroom	Creighton	02/03/2025	06/13/2025	83	12	0	12	Yes, in person	Yes	\$91,921.00				\$52,800.00		\$144,721.00	\$12,060.08	FORAN, local industry
Scaffolding	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Creighton	07/08/2024	08/16/2024	29	12	0	12	Yes, in person	No		\$73,109.00			\$2,400.00		\$75,509.00	\$6,292.42	FORAN, local industry
TOTAL										90	0	90		TOTAL	\$672,307.00	\$189,877.00	\$0.00	\$0.00	\$190,270.00	\$0.00	\$1,052,454.00	\$11,693.93	

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Skills Training Program Management Plan - Trades & Technology - Year 2

Year (Dropdown Menu)	Date Submitted
2025-26	20-Apr-24

Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding? (Dropdown	Credentals (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Labs/clinicals provided (Dropdown Menu)	Work placements provided (Dropdown	ICT Funding				Other Funding		Total Cost	Cost per Seat	Rationale
															Projected STA Funding (A)	Projected NST Funding	Projected NHI Funding	Use of Carryover (B)	Tuition & Books (C)	Partner Contribution (D)	Total Course Cost [A+B+C+D]	Cost per Seat	Please provide rationale for offering this program.
Automotive Service Technician	Automotive Service Technician Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	06/13/2025	179	12	0	12	Yes, in person	No	\$204,514.00				\$94,896.00		\$299,410.00	\$23,935.25	LLRIB, PBCN, local industry
Carpentry CAC-1	Carpentry Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	01/17/2025	97	12	0	12	Yes, in person	Yes	\$123,657.00				\$49,920.00		\$173,577.00	\$13,586.08	LLRIB, PBCN
Carpentry (20 weeks)	Carpentry Certificate	No	Institute	Lotus Learning Solutions	Classroom	Buffalo Narrows	09/16/2024	02/14/2025	100	12	0	12	Yes, in person	Yes	\$155,830.00				\$63,288.00		\$219,118.00	\$17,073.50	Partnership with NexGen
Mineral Exploration Techniques	UNAVAILABLE	No	Institute	Northern College	Classroom	Buffalo Narrows	09/03/2024	06/20/2025	188	12	0	12	Yes, in person	No	\$276,716.00	\$12,700.00			\$54,924.00		\$344,340.00	\$28,757.75	well as KCDA
Office Administration	Office Administration Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	05/23/2025	159	12	0	12	No	Yes	\$198,837.00				\$108,576.00		\$307,413.00	\$23,172.58	LLRIB, SHA
Heavy Equipment Operator	UNAVAILABLE	Yes	Institute	Practicum Training Institute	Classroom	Creighton	09/09/2024	11/09/2024	53	12	0	12	Yes, in person	No		\$205,420.00		\$93,410.00	\$34,800.00		\$333,630.00	\$27,621.75	FORAN, Local Municipalities
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	No	Institute	SaskPoly	Classroom	Creighton	09/03/2024	01/24/2025	89	12	0	12	Yes, in person	Yes	\$123,865.00				\$108,576.00		\$232,441.00	\$19,031.50	FORAN, local industry
Harvester Training	UNAVAILABLE	No	Industry	Boreal Heartland	Combination (Classroom and distance learning)	Air Ronge	05/01/2024	09/30/2024	106	40	0	40	Yes, in person	No		\$97,974.00					\$97,974.00	\$2,372.75	KCDA, LLRIB, PBCN
Powerline Technician Fundamentals	UNAVAILABLE	No	Industry	Northlands College	Classroom	Air Ronge	03/09/2025	05/30/2025	57	24	0	24	Yes, in person	No	\$297,520.00				\$78,000.00		\$375,520.00	\$15,646.67	Vallard, Sask Power, Sasktel, SK Apprenticeship
Core Days Conference	UNAVAILABLE	No	Industry	Boreal Heartland	Classroom	Air Ronge	04/14/2025	04/16/2025	3	12	0	12	No	No		\$51,925.00					\$51,925.00	\$14,266.79	KCDA, LLRIB, PBCN, local mining industry
Radiation and Environmental Monitoring Technician	UNAVAILABLE	No	Institute	SaskPoly	Classroom	Buffalo Narrows	01/06/2025	08/08/2025	116	12	0	12	Yes, in person	Yes	\$195,562.00				\$72,600.00		\$268,162.00	\$4,078.67	Partnership with NexGen
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	No	Institute	SaskPoly	Classroom	Buffalo Narrows	02/26/2025	06/28/2025	79	12	0	12	Yes, in person	Yes	\$137,166.00					\$104,216.00	\$241,382.00	\$22,158.33	Partnership with NexGen
Coordinators, Learning Advisor & Program Assistants		No		Northlands College			07/01/2024	06/30/2025													\$0.00		2 Coordinator, 2 Program Assistants
Continuing Care Assistant	Continuing Care Assistant Certificate	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2025	22/05/2025	186	15		1	Yes, in person		\$203,015.00		\$20,000.00		\$104,670.00		\$21,845.67		Sask Health Authority, LLRIB
Early Childhood Education Year 1	Early Childhood Education Diploma	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2025	22/05/2025	163	15		1	Yes, in person		\$178,550.00		\$20,000.00		\$97,453.00		\$296,003.00	\$12,694.75	Sask Health Authority, LLRIB, Coop Childcare
Early Childhood Education Part Time	Early Childhood Education Diploma	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge				15	1		No		\$188,033.00		\$15,000.00		\$76,800.00		\$279,833.00	\$12,662.70	Sask Health Authority, LLRIB, Coop Childcare
Indigenous Practical Nursing Year 1	Indigenous Practical Nursing Diploma	No	Institute	SLIT	Combination (Classroom and distance learning)	Air Ronge	02/09/2025	19/06/2025	200	15		1	Yes, in person		\$723,060.00		\$40,000.00		\$86,084.00		\$849,144.00	\$20,449.53	Sask Health Authority, LLRIB
Mental Health and Wellness Year 2	Mental Health and Wellness Diploma	No	Institute	SLIT	Combination (Classroom and distance learning)	Air Ronge	02/09/2025	22/05/2025	163	15		1	Yes, in person		\$227,893.00		\$20,000.00		\$97,455.00		\$345,348.00	\$16,376.73	Sask Health Authority, LLRIB
Practical Nursing Year 2	Practical Nursing Diploma	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Ile-A-La-Crosse	02/09/2025	19/06/2025	200	16		1	Yes, in person		\$231,093.00		\$25,000.00		\$200,112.00		\$456,205.00	\$88,031.63	Sask Health Authority, LLRIB
CLXT Year 1	Combined Laboratory and X-Ray Technology	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2025	19/06/2025	200	12		1	Yes, in person		\$231,093.00		\$25,000.00		\$200,112.00		\$456,205.00	\$21,705.80	Sask Health Authority, LLRIB
MHAD Year 1	Mental Health and Addictions Diploma	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2025	19/06/2025	200	12		1	Yes, in person		\$231,093.00		\$25,000.00		\$200,112.00		\$456,205.00	\$18,376.27	Sask Health Authority, LLRIB
The Learning Hub																					\$0.00		1 Program Assistant, 1Coordinator
Program Support Positions		No																			\$0.00		
									TOTAL	299	1	191		TOTAL	\$3,927,497.00	\$368,019.00	\$190,000.00	\$93,410.00	\$1,728,378.00	\$104,216.00	\$6,411,520.00	\$21,443.21	
PLAN B																							
Carpentry	Carpentry Certificate	No	Institute	SaskPoly	Classroom	La Loche	09/09/2024	01/24/2025	91	12	0	12	Yes, in person	Yes	\$126,013.00						\$175,933.00	\$14,661.08	No partner currently
Line Cook - STEC Certification	UNAVAILABLE	No	Institute	Sask Tourism	Classroom	Buffalo Narrows		TBD	60	15	0	15	Yes, in person	No							\$66,848.00	\$4,456.33	Westside tourism, Athabasca Catering
Women In Trades	UNAVAILABLE	No	Industry	SaskPoly	Classroom	Buffalo Narrows		TBD	57	15	0	15	Yes, in person	No	\$82,795.00						\$91,295.00	\$6,086.33	Local industry
Carpentry (20 weeks)	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Creighton	02/03/2025	06/27/2023	100	12	0	12	Yes, in person	No	\$185,789.00				\$63,285.00		\$249,074.00	\$20,756.17	Foran, Local Industry
Carpentry (20 weeks)	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Stony Rapids	02/03/2025	06/27/2023	100	12	0	12	Yes, in person	No	\$185,789.00				\$63,285.00		\$249,074.00	\$20,756.17	Black Lake Ventures, BLFN
Carpentry CAC-2	Carpentry Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	02/10/2025	06/20/2025	91	12	0	12	Yes, in person	Yes	\$72,528.00				\$49,920.00		\$122,448.00		LLRIB, PBCN
Electrician	Electrician Applied Certificate	No	Institute	SaskPoly	Classroom	Creighton	02/03/2025	06/13/2024	83	12	0	12	Yes, in person	Yes	\$91,921.00				\$52,800.00		\$144,721.00	\$12,060.08	FORAN, local industry
Scaffolding	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Creighton	07/08/2024	08/16/2024	29	12	0	12	Yes, in person	No		\$73,109.00					\$75,509.00	\$6,292.42	FORAN, local industry
									TOTAL	102	0	102		TOTAL	\$744,835.00	\$189,877.00		\$0.00	\$240,190.00	\$0.00	\$1,174,902.00	\$11,518.65	

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Skills Training Program Management Plan - Trades & Technology - Year 3

Year (Dropdown Menu)	Date Submitted
2026-27	20-Apr-24

Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding? (Dropdown Menu)	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projecte d FLE	Labs/clinicals provided (Dropdown Menu)	Work placements provided (Dropdown Menu)	ICT Funding				Other Funding		Total Cost	Cost per Seat	Rationale							
																Projected STA Funding [A]	Projected NST Funding	Projected NHI Funding	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat		Please provide rationale for offering this program.						
Automotive Service Technician	Automotive Service Technician Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	06/13/2025	179	12	0	12	12	Yes, in person	No	\$308,129.00				\$94,896.00		\$293,025.00	\$23,935.25	LLRIB, PBCN, local industry							
Carpentry CAC-1	Carpentry Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	01/17/2025	97	12	0	12	12	Yes, in person	Yes	\$117,272.00				\$49,920.00		\$167,192.00	\$13,586.08	LLRIB, PBCN							
Carpentry (20 weeks)	Carpentry Certificate	No	Institute	Lotus Learning Solutions	Classroom	Buffalo Narrows	09/16/2024	02/14/2025	100	12	0	12	12	Yes, in person	Yes	\$149,445.00				\$63,288.00		\$212,733.00	\$17,073.50	Partnership with NexGen							
Mineral Exploration Techniques	UNAVAILABLE	No	Institute	Northern College	Classroom	Buffalo Narrows	09/03/2024	06/20/2025	188	12	0	12	12	Yes, in person	No	\$270,331.00	\$12,700.00			\$54,924.00		\$337,955.00	\$28,757.75	Northern exploration companies and SMA as well as KCDA							
Office Administration	Office Administration Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	05/23/2025	159	12	0	12	12	No	Yes	\$192,452.00				\$108,576.00		\$301,028.00	\$23,172.58	LLRIB, SHA							
Heavy Equipment Operator	UNAVAILABLE	Yes	Institute	Practicum Training Institute	Classroom	Creighton	09/09/2024	11/09/2024	53	12	0	12		Yes, in person	No		\$199,035.00		\$93,410.00		\$34,800.00		\$327,245.00	\$27,621.75	FORAN, Local Municipalities						
Scaffolding	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Creighton	07/08/2024	08/16/2024	29	12	0	12	12	Yes, in person	No		\$99,675.00			\$2,400.00		\$102,075.00	\$19,031.50	FORAN, local industry							
Harvester Training	UNAVAILABLE	No	Industry	Boreal Heartland	Combination (Classroom and distance learning)	Air Ronge	05/01/2024	09/30/2024	106	40	0	40	12	Yes, in person	No		\$91,590.00					\$91,590.00	\$2,372.75	KCDA, LLRIB, PBCN							
Powerline Technician Fundamentals	UNAVAILABLE	No	Industry	Northlands College	Classroom	Air Ronge	03/09/2025	05/30/2025	57	24	0	24	24	Yes, in person	No	\$291,136.00				\$78,000.00		\$369,136.00		Valldard, Sask Power, Sasktel, SK Apprenticeship							
Core Days Conference	UNAVAILABLE	No	Industry	Boreal Heartland	Classroom	Air Ronge	04/14/2025	04/16/2025	3	12	0	12	12	No	No		\$45,541.00					\$45,541.00	\$14,266.79	KCDA, LLRIB, PBCN, local mining industry							
Radiation and Environmental Monitoring Technician	UNAVAILABLE	No	Institute	SaskPoly	Classroom	Buffalo Narrows	01/06/2025	08/08/2025	116	12	0	12	12	Yes, in person	Yes	\$189,177.00				\$72,600.00		\$261,777.00	\$4,078.67	Partnership with NexGen							
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	No	Institute	SaskPoly	Classroom	Buffalo Narrows	02/26/2025	06/28/2025	79	12	0	12	12	Yes, in person	Yes	\$130,781.00					\$104,216.00	\$234,997.00	\$22,158.33	Partnership with NexGen							
Coordinators, Learning Advisor & Program Assistants		No		Northlands College			07/01/2024	06/30/2025									\$0.00					\$0.00		2 Coordinator, 2 Program Assistants							
Continuing Care Assistant	Continuing Care Assistant Certificate		Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	22/05/2027	186	15		1	15	Yes, in person		\$208,476.00		\$20,000.00		\$104,670.00		\$333,146.00	\$22,209.73	Sask Health Authority, LLRIB							
Early Childhood Education Year 1	Early Childhood Education Diploma		Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	22/05/2027	163	15		1	15	Yes, in person		\$184,011.00		\$15,000.00		\$97,453.00		\$296,464.00	\$19,764.27	Sask Health Authority, LLRIB, Coop Childcare							
Early Childhood Education Part Time	Early Childhood Education Diploma		Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge				15	1			No		\$193,494.00		\$40,000.00		\$76,800.00		\$310,294.00	\$20,686.27	Sask Health Authority, LLRIB, Coop Childcare							
Indigenous Practical Nursing Year 2	Indigenous Practical Nursing Diploma		Institute	SIIT	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	19/06/2027	200	15		1	15	Yes, in person		\$728,520.00		\$20,000.00		\$86,084.00		\$834,604.00	\$55,640.27	Sask Health Authority, LLRIB							
Mental Health and Wellness Year 1	Mental Health and Wellness Diploma		Institute	SIIT	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	22/05/2027	163	15		1	15	Yes, in person		\$233,353.00		\$25,000.00		\$97,455.00		\$355,808.00	\$23,720.53	Sask Health Authority, LLRIB							
CLXT Year 2	Combined Laboratory and X-Ray Technology Diploma (Year 1)		Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	19/06/2027	200	12		1	12	Yes, in person		\$236,553.00		\$25,000.00		\$200,112.00		\$461,665.00	\$38,472.08	Sask Health Authority, LLRIB							
MHAD Year 2	Mental Health and Addictions Diploma	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2025	19/06/2025	200	12		1	12	Yes, in person		\$236,553.00				\$200,112.00		\$436,665.00		Sask Health Authority, LLRIB							
The Learning Hub																		\$0.00				\$0.00		Coordinators							
Program Support Positions		No				Air Ronge																\$0.00									
TOTAL																283	1	190	228		TOTAL	\$3,559,683.00	\$368,019.00	\$190,000.00	\$93,410.00	\$1,422,090.00	\$104,216.00	\$5,737,418.00	\$20,273.56		
PLAN B																							\$0.00	\$0.00							
Carpentry	Carpentry Certificate	No	Institute	SaskPoly	Classroom	La Loche	09/09/2024	01/24/20025	91	12	0	12		Yes, in person	Yes	\$126,013.00	\$49,920.00					\$175,933.00	\$14,661.08	No partner currently							
Line Cook - STEC Certification	UNAVAILABLE	No	Institute	Sask Tourism	Classroom	Buffalo Narrows	TBD	TBD	60	15	0	15		Yes, in person	No		\$66,848.00					\$66,848.00	\$4,456.53	Westside tourism, Athabasca Catering							
Women In Trades	UNAVAILABLE	No	Industry	SaskPoly	Classroom	Buffalo Narrows	TBD	TBD	57	15	0	15		Yes, in person	No	\$82,795.00				\$8,500.00		\$91,295.00	\$6,086.33	Local industry							
Carpentry (20 weeks)	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Creighton	02/03/2025	06/27/2023	100	12	0	12		Yes, in person	No	\$185,789.00				\$63,285.00		\$249,074.00	\$20,756.17	Foran, Local Industry							
Carpentry (20 weeks)	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Stony Rapids	02/03/2025	06/27/2023	100	12	0	12		Yes, in person	No	\$185,789.00				\$63,285.00		\$249,074.00	\$20,756.17	Black Lake Ventures, BLFN							
Carpentry CAC-2	Carpentry Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	02/10/2025	06/20/2025	91	12	0	12	12	Yes, in person	Yes	\$72,528.00				\$49,920.00		\$122,448.00	\$10,204.00	LLRIB, PBCN							
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	No	Institute	SaskPoly	Classroom	Creighton	09/03/2024	01/24/2025	89	12	0	12	12	Yes, in person	Yes	\$90,915.00				\$108,576.00		\$199,491.00	\$12,060.08	FORAN, local industry							
Electrician	Electrician Applied Certificate	No	Institute	SaskPoly	Classroom	Creighton	02/03/2025	06/13/2025	83	12	0	12	12	Yes, in person	Yes	\$91,921.00				\$52,800.00		\$144,721.00		FORAN, local industry							
TOTAL																102	0	102	36		TOTAL	\$835,750.00	\$0.00	\$0.00	\$0.00	\$346,366.00	\$0.00	\$1,182,116.00	\$11,589.37		

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

Delivery Institution	Year	Date Submitted MM/DD/YYYY
Northlands College	2025-26	

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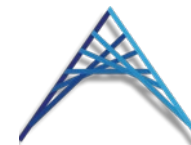


Skills Training Program Management Plan - Trades & Technology - Year 3

Year (Dropdown Menu)	Date Submitted
2026-27	20-Apr-24

																ICT Funding				Other Funding		Total Cost	Cost per Seat	Rationale						
Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding? (Dropdown Menu)	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/ YYY)	End Date (MM/DD/Y YY)	Program Days	Program Capacity	Part-time	Full-time	Projecte d FLE	Labs/clinicals provided (Dropdown Menu)	Work placements provided (Dropdown Menu)	Projected STA Funding [A]	Projected NST Funding	Projected NHI Funding	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Please provide rationale for offering this program.						
Automotive Service Technician	Automotive Service Technician Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	06/13/2025	179	12	0	12	12	Yes, in person	No	\$198,129.00				\$94,896.00		\$293,025.00	\$23,935.25	LLRIB, PBCN, local industry						
Carpentry CAC-1	Carpentry Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	01/17/2025	97	12	0	12	12	Yes, in person	Yes	\$117,272.00				\$49,920.00		\$167,192.00	\$13,586.08	LLRIB, PBCN						
Carpentry (20 weeks)	Carpentry Certificate	No	Institute	Lotus Learning Solutions	Classroom	Buffalo Narrows	09/16/2024	02/14/2025	100	12	0	12	12	Yes, in person	Yes	\$149,445.00				\$63,288.00		\$212,733.00	\$17,073.50	Partnership with NexGen						
Mineral Exploration Techniques	UNAVAILABLE	No	Institute	Northern College	Classroom	Buffalo Narrows	09/03/2024	06/20/2025	188	12	0	12	12	Yes, in person	No	\$270,331.00	\$12,700.00			\$54,924.00		\$337,955.00	\$28,757.75	Northern exploration companies and SMA as well as KCDA						
Office Administration	Office Administration Certificate	No	Institute	SaskPoly	Classroom	Air Ronge	09/03/2024	05/23/2025	159	12	0	12	12	No	Yes	\$192,452.00				\$108,576.00		\$301,028.00	\$23,172.58	LLRIB, SHA						
Heavy Equipment Operator	UNAVAILABLE	Yes	Institute	Practicum Training Institute	Classroom	Creighton	09/09/2024	11/09/2024	53	12	0	12		Yes, in person	No		\$199,035.00		\$93,410.00		\$34,800.00		\$327,245.00	\$27,621.75	FORAN, Local Municipalities					
Scaffolding	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Creighton	07/08/2024	08/16/2024	29	12	0	12	12	Yes, in person	No		\$99,675.00				\$2,400.00		\$102,075.00	\$19,031.50	FORAN, local industry					
Harvester Training	UNAVAILABLE	No	Industry	Boreal Heartland	Combination (Classroom and distance learning)	Air Ronge	05/01/2024	09/30/2024	106	40	0	40	12	Yes, in person	No		\$91,590.00					\$91,590.00	\$2,372.75	KCDA, LLRIB, PBCN						
Powerline Technician Fundamentals	UNAVAILABLE	No	Industry	Northlands College	Classroom	Air Ronge	03/09/2025	05/30/2025	57	24	0	24	24	Yes, in person	No	\$291,136.00				\$78,000.00		\$369,136.00		Vallard, Sask Power, Sasktel, SK Apprenticeship						
Core Days Conference	UNAVAILABLE	No	Industry	Boreal Heartland	Classroom	Air Ronge	04/14/2025	04/16/2025	3	12	0	12	12	No	No		\$45,541.00					\$45,541.00	\$14,266.79	KCDA, LLRIB, PBCN, local mining industry						
Radiation and Environmental Monitoring Technician	UNAVAILABLE	No	Institute	SaskPoly	Classroom	Buffalo Narrows	01/06/2025	08/08/2025	116	12	0	12	12	Yes, in person	Yes	\$189,177.00				\$72,600.00		\$261,777.00	\$4,078.67	Partnership with NexGen						
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	No	Institute	SaskPoly	Classroom	Buffalo Narrows	02/26/2024	06/28/2025	79	12	0	12	12	Yes, in person	Yes	\$130,781.00					\$104,216.00	\$234,997.00	\$22,158.31	Partnership with NexGen						
Coordinators, Learning Advisor & Program Assistants		No		Northlands College			07/01/2024	06/30/2025									\$0.00					\$0.00		2 Coordinator , 2 Program Assistants						
Continuing Care Assistant	Continuing Care Assistant Certificate		Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	22/05/2027	186	15		1	15	Yes, in person		\$208,476.00		\$20,000.00		\$104,670.00		\$333,146.00	\$22,209.73	Sask Health Authority, LLRIB						
Early Childhood Education Year 1	Early Childhood Education Diploma		Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	22/05/2027	163	15		1	15	Yes, in person		\$184,011.00		\$15,000.00		\$97,453.00		\$296,464.00	\$19,764.27	Sask Health Authority, LLRIB, Coop Childcare						
Early Childhood Education Part Time	Early Childhood Education Diploma		Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge				15	1			No		\$193,494.00		\$40,000.00		\$76,800.00		\$310,294.00	\$20,686.27	Sask Health Authority, LLRIB, Coop Childcare						
Indigenous Practical Nursing Year 2	Indigenous Practical Nursing Diploma		Institute	SIIT	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	19/06/2027	200	15		1	15	Yes, in person		\$728,520.00		\$20,000.00		\$86,084.00		\$834,604.00	\$5,640.27	Sask Health Authority, LLRIB						
Mental Health and Wellness Year 1	Mental Health and Wellness Diploma		Institute	SIIT	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	22/05/2027	163	15		1	15	Yes, in person		\$233,353.00		\$25,000.00		\$97,455.00		\$355,808.00	\$23,720.53	Sask Health Authority, LLRIB						
CLXT Year 2	Combined Laboratory and X-Ray Technology Diploma (Year 1)		Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2026	19/06/2027	200	12		1	12	Yes, in person		\$236,553.00		\$25,000.00		\$200,112.00		\$461,665.00	\$38,472.08	Sask Health Authority, LLRIB						
MHAD Year 2	Mental Health and Addictions Diploma	No	Institute	Saskpoly	Combination (Classroom and distance learning)	Air Ronge	02/09/2025	19/06/2025	200	12		1	12	Yes, in person		\$236,553.00				\$200,112.00		\$436,665.00		Sask Health Authority, LLRIB						
The Learning Hub																		\$0.00				\$0.00								
Program Support Positions		No				Air Ronge																\$0.00		Coordinators						
TOTAL																283	1	190	228		TOTAL	\$3,559,683.00	\$368,019.00	\$190,000.00	\$93,410.00	\$1,422,090.00	\$104,216.00	\$5,737,418.00	\$20,273.56	
																						\$0.00				\$0.00				
Carpentry	Carpentry Certificate	No	Institute	SaskPoly	Classroom	La Loche	09/09/2024	11/24/2025	91	12	0	12		Yes, in person	Yes	\$126,033.00		\$49,920.00				\$175,933.00	\$14,661.08	No partner currently						
Line Cook - STEC Certification	UNAVAILABLE	No	Institute	Sask Tourism	Classroom	Buffalo Narrows	TBD	TBD	60	15	0	15		Yes, in person	No		\$66,848.00					\$66,848.00	\$4,456.53	Westside tourism, Athabasca Catering						
Women In Trades	UNAVAILABLE	No	Industry	SaskPoly	Classroom	Buffalo Narrows	TBD	TBD	57	15	0	15		Yes, in person	No	\$82,795.00				\$8,500.00		\$91,295.00	\$6,086.33	Local industry						
Carpentry (20 weeks)	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Creighton	02/03/2025	06/27/2023	100	12	0	12		Yes, in person	No	\$185,789.00				\$63,285.00		\$249,074.00	\$20,756.17	Foran, Local Industry						
Carpentry (20 weeks)	UNAVAILABLE	No	Institute	Lotus Learning Solutions	Classroom	Stony Rapids	02/03/2025	06/27/2023	100	12	0	12		Yes, in person	No	\$185,789.00				\$63,285.00		\$249,074.00	\$20,756.17	Black Lake Ventures, BLFN						
Carpentry CAC-2	Carpentry Certificate		Institute	SaskPoly	Classroom	Air Ronge	02/10/2025	06/20/2025	91	12	0	12	12	Yes, in person	Yes	\$72,528.00				\$49,920.00		\$122,448.00	\$10,204.00	LLRIB, PBCN						
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	No	Institute	SaskPoly	Classroom	Creighton	09/03/2024	01/24/2025	89	12	0	12	12	Yes, in person	Yes	\$90,915.00				\$108,576.00		\$199,491.00	\$12,060.08	FORAN, local industry						
Electrician	Electrician Applied Certificate	No	Institute	SaskPoly	Classroom	Creighton	02/03/2025	06/13/2025	83	12	0	12	12	Yes, in person	Yes	\$91,921.00				\$52,800.00		\$144,721.00		FORAN, local industry						
TOTAL										102	0	102	36	TOTAL	\$835,750.00	\$0.00	\$0.00	\$0.00	\$346,366.00	\$0.00	\$1,182,116.00	\$11,589.37								

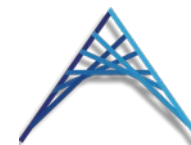
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Appendix E – Multi-Year Funding Accountability Report

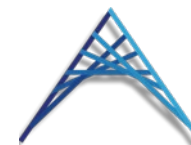
MYF Initiative	Total MYF Investment	Status	Progress Update	Measure of Impact (e.g., KPIs, return on investment, etc.)
Hired a pandemic educator and research analyst	(2021/22 + 2022/23) \$68,207	Major Delays/Discontinued	• This position was planned for 1 year and the employee left before the end of the contract, as reported earlier. The college did not rehire on this position. • 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.	• There is no change in this initiative from our last report. • 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. • Northlands College successfully navigated through the challenges of the COVID-19 pandemic. Our diligent efforts resulted in a remarkably low

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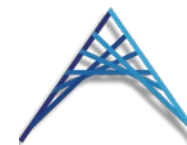


				exposure rate on our campuses. With comprehensive contingencies in place, we were able to swiftly respond to any occurrences and effectively mitigate the impact. As we emerge from the pandemic, the implemented processes remain a testament to our commitment to the safety and well-being of our community. Northlands College stands resilient, having successfully overcome this chapter with a proactive and vigilant approach.
Covid-19 Pandemic Costs	(2021/22 +2022/23) \$311,165	Complete	• Northlands College focused its efforts and resources in establishing a new normal and getting our learners back in our classrooms. • 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.	• Our commitment to the safety of our students and staff remains unwavering. • Adequate PPE and cleaning supplies are consistently stocked and readily available, ensuring a secure and

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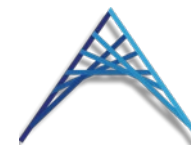


			• Northlands College was required to spend more than we anticipated for this initiative, so there are no funds to redirect to other initiatives	healthy environment on our campuses. • While we celebrate the return to traditional in-person instruction, we also recognize the importance of adaptability. • Our experience during the pandemic has equipped us with the tools and knowledge to seamlessly transition to online learning, should the need ever arise again. This preparedness allows us to maintain the continuity of education without compromising the safety and well-being of our community. Northlands College remains dedicated to providing a dynamic and resilient learning environment for all.
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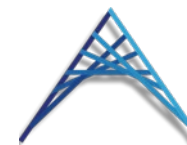


Learner Busing in La Ronge and Air Ronge	(2021/22 + 2022/23) \$0 (\$231,463 covered by other funding)	On Track	• Learner busing was available throughout the academic year in 23-24 and will continue in 24-25. • The new agreement was signed on September 13, 2022. • We are tracking usage and indicated needs to annually evaluate the need for this service. • Learners enjoyed the busing service and it also contributed to retention of the learners at NLC.	• The number of learners using this service reached to max of 51. • 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	Complete	• This initiative is complete 100%. • 2 of 2 of the additional cultural centers is open and in use and the other is actively in the planning phase. • 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.	• The Cultural Center for Creighton has been opened as planned. • The Louise Pedersen Cultural Center in Buffalo Narrows was officially opened in last year in May 2022 and it was reported earlier as well. • 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 updated and installed – this part of the initiative is 100% complete. • New alarm pads have been installed at the canoe building and HO.	• We have not experienced losses due to break-in during quarters 1 and 2 of the current fiscal year

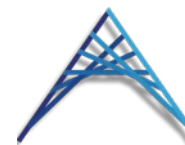
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			• Remainder of funding will be used for the card access upgrade planning. • Require additional funding for campus new card access system, requested capital funds to support.	which proves the better security at NLC. • With installation of new cameras, NLC is now able to give better (clearer picture and more coverage) footage to the authorities should the need arise.
Added in-scope positions	(2021/22 + 2022/23) \$293,765	Complete	• The initiative has reached 100% completion and is currently in progress. • The incorporation of additional personnel has expanded the coverage of various aspects of the application process, enabling the Learner Services team to place greater emphasis on recruitment, support, and retention of learners. • Northlands College is dedicated to a learner-centric approach, and these enhancements align with that philosophy.	• We have been able to use the Learner Help Desk position to support IT initiatives. • The optimization of work demands and work-life balance for team members contributes to more positive experiences and better outcomes for our learners, resulting in a notable 19% increase in domestic enrollment.
Recruitment	(2021/22 + 2022/23) \$50,547	Complete	• Active executive recruitment – initiative is 100% complete. • Northlands College had an out-of-scope organizational review completed and it	• Northlands College has invested significantly to fill vacancies, however, salaries remain a significant

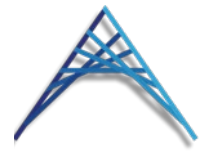


			indicated opportunities missed based on lack of availability caused by vacancies. • Adequate leadership in place will set the direction and expectations of the rest of the team members going forward so everyone involved will be working towards the same goals. • The expected long-term gains of having a motivated and positive team can only provide an outstanding learning environment for the continued success of our learners.	barrier to recruitment and retention of qualified staff.
ERP Project Manager	(2021/22 + 2024/25) \$34,585	Temporary Delays/Challenges	• At Northlands College, we are excited to share the progress on our journey towards implementing a new ERP system. While we have actively participated in the original testing phase, focusing on access and user experience for Finance, we are currently in the build phase tailored to meet our unique needs. It's important to note that HR and payroll testing have experienced slight delays, but we anticipate their testing phase to commence shortly. • We are pleased to report that approximately 70% of the testing for the finance module specific to Northlands College is complete. This significant milestone brings us closer to the deployment of the ERP system, which is scheduled for March 2024. • The new ERP system is a vital upgrade that promises enhanced reporting capabilities and streamlined communication not only within	• Northlands College is set to go live on the new system for HR and Finance in March of 2024 and however Learner Information in is postponed for end of 2024. • Challenges with system performance, band width of staff to complete testing/ implementation while completing primary job tasking. • Challenges with contractor.

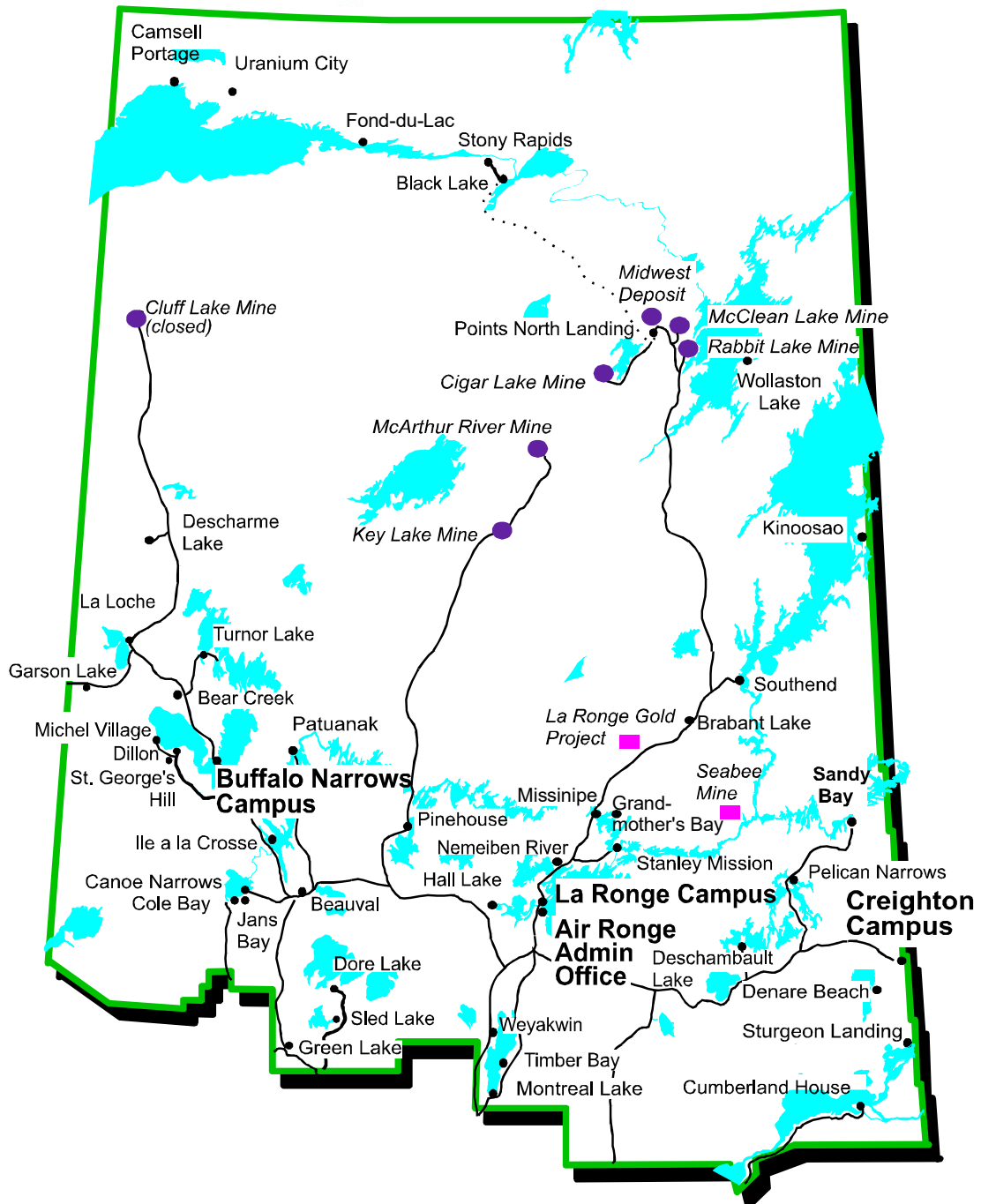


			Northlands College but also across all Colleges and with the Ministry. The project's emphasis on standardized reporting and improved information access is designed to foster more efficient decision-making in the future. Moreover, the system's standardized approach will facilitate easier collaboration, ensuring consistent reporting, communication, and understanding among all stakeholders.	
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Northlands College does not have any unallocated MYF \$ or new initiatives that we will be using this funding to complete.



NORTHLANDS COLLEGE



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