



NORTHLANDS
COLLEGE

BUSINESS PLAN

2025-2026 TO 2027-2028

#FINDYOURNORTH



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INTRODUCTION

Tansi, Edlánat'e, Hello!

Northlands College is pleased to present our Business Plan for the period of 2025-2026, along with estimates for the fiscal years 2026-2027 and 2027-2028.

Northlands College is dedicated to serving the educational needs of northern Saskatchewan residents. Situated on the traditional territories of Treaties 5, 6, 8, and 10, and the homelands of the Métis Peoples, our institution spans approximately 321,163 square kilometers, covering 49% of Saskatchewan's area. We are committed to supporting our communities and students on their educational journeys.

We have realigned our organizational structure to better meet the needs of our students and support a student-first philosophy that has a focus on continuous improvement, Key Point Indicators (KPI) and positive outcomes for our students. Northlands College offers a diverse range of high-quality programs, courses, and continuing education opportunities. We are dedicated to aligning your goals with challenging and rewarding educational and training pathways. With small class sizes, a supportive learning environment, and dedicated instructors and staff, we are here to help navigate post-secondary goals and aspirations.

Northlands College has a proud history of delivering high-quality education and training programs that meet the development and employment needs of Northerners. We strive to enhance social and economic conditions, prepare Northerners for participation in the labor market, and assist industry in meeting its labor force requirements. We provide an array of programs in basic education, technical and trades, and university studies, offered through our four campus locations in Buffalo Narrows, La Ronge, Air Ronge, and Creighton. Additionally, we have several satellite centers across northern Saskatchewan to meet the needs and demands of our communities and industry partners.

At Northlands College, we view ourselves as more than an educational institution; we are catalysts of social and economic change. We continue to grow to meet the labor force demands of northern industry and address the educational and training needs of the people of the north. Our goal is to empower Northerners to not only participate in but also lead the economic and social development of the north, this province, and beyond, with confidence, pride, and success.

Sincerely

Michael McCormick
President & CEO

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



A. 2025-2028 INSTITUTIONAL PLAN

2025-2028 Goals, Strategies, Key Actions, and Success Measures

Northlands College, in its realignment journey, is dedicated to fostering community well-being, embracing a healing approach, and ensuring inclusive and genuine engagement in all aspects of its operations. As the institution moves forward, it remains deeply committed to establishing organizational stability and sustainability while creating a realistic program delivery model with outcomes that align with its vision, mission, and values.

Rooted in a student-first philosophy, Northlands College strives to provide an educational experience that prioritizes academic success, personal growth, and long-term achievement. The College's new framework is built upon proven educational models that support high-quality learning while integrating Indigenous knowledge systems, traditions, and values. Through a culturally respectful and inclusive approach, Northlands College fosters an environment where every student feels empowered, supported and a sense of belonging.

The next 3 years will see a renewed commitment to enhancing educational programs that are responsive to its regional community needs, supporting industry, and technological advancements. Northlands College will actively engage in proactive planning to ensure that its academic offerings remain relevant, equipping students with the skills and knowledge necessary for the evolving job market. Strengthening partnerships with Indigenous communities, local industries, and educational institutions will be pivotal in expanding opportunities for students and ensuring the sustainability of programs.

A key focus of the College's strategy is the enhancement and promotion of student support services to improve student enrollment, retention, and success. A complete student focus, applicant to graduate lifecycle. Providing comprehensive academic and personal support will ensure that students can navigate challenges, support pathways and achieve their educational goals. Measurable success will be evident through increased graduation rates in key programs, reflecting the institution's ability to guide students toward fulfilling careers.

Northlands College is committed to continuous improvement, using student feedback to enhance satisfaction and refine learning experiences. Additionally, through active community engagement initiatives, the institution will strengthen its relationships with stakeholders and solidify its role as a vital contributor to regional development.

As Northlands College steps into this new phase of growth and innovation, it remains unwavering in its dedication to stability, scalability, adaptability, and sustainability. By fostering a resilient and forward-thinking educational environment, the College is preparing students to thrive while simultaneously strengthening its foundations for long-term success. The journey ahead is promising, grounded in purpose, and inspired by the communities it serves.



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.
- Enhancing skills training and education to meet the needs of a growing economy.
- Grow Indigenous participation in Saskatchewan's natural resource industries.

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 plays a key role in supporting the Ministry of Advanced Education (AE) and the Ministry of Immigration and Career Training (ICT) in advancing Indigenous education and workforce development. Through collaboration with other post-secondary institutions, Indigenous organizations, and training providers, Northlands College contributes to increasing enrollment and educational attainment among Indigenous students. We are committed to investing in education, training, and employment opportunities that foster Indigenous participation in Saskatchewan's workforce.

By aligning our efforts with industry needs, we help ensure that Indigenous learners are well-positioned to access meaningful employment. With approximately 88.24% of our student population identifying as Indigenous,

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Northlands College is uniquely positioned to support the Ministries in achieving their mandates, while celebrating the achievements of our students and the communities we serve.

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 students to live, work, and succeed in northern Saskatchewan.

Mission: Nurturing northern students 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.

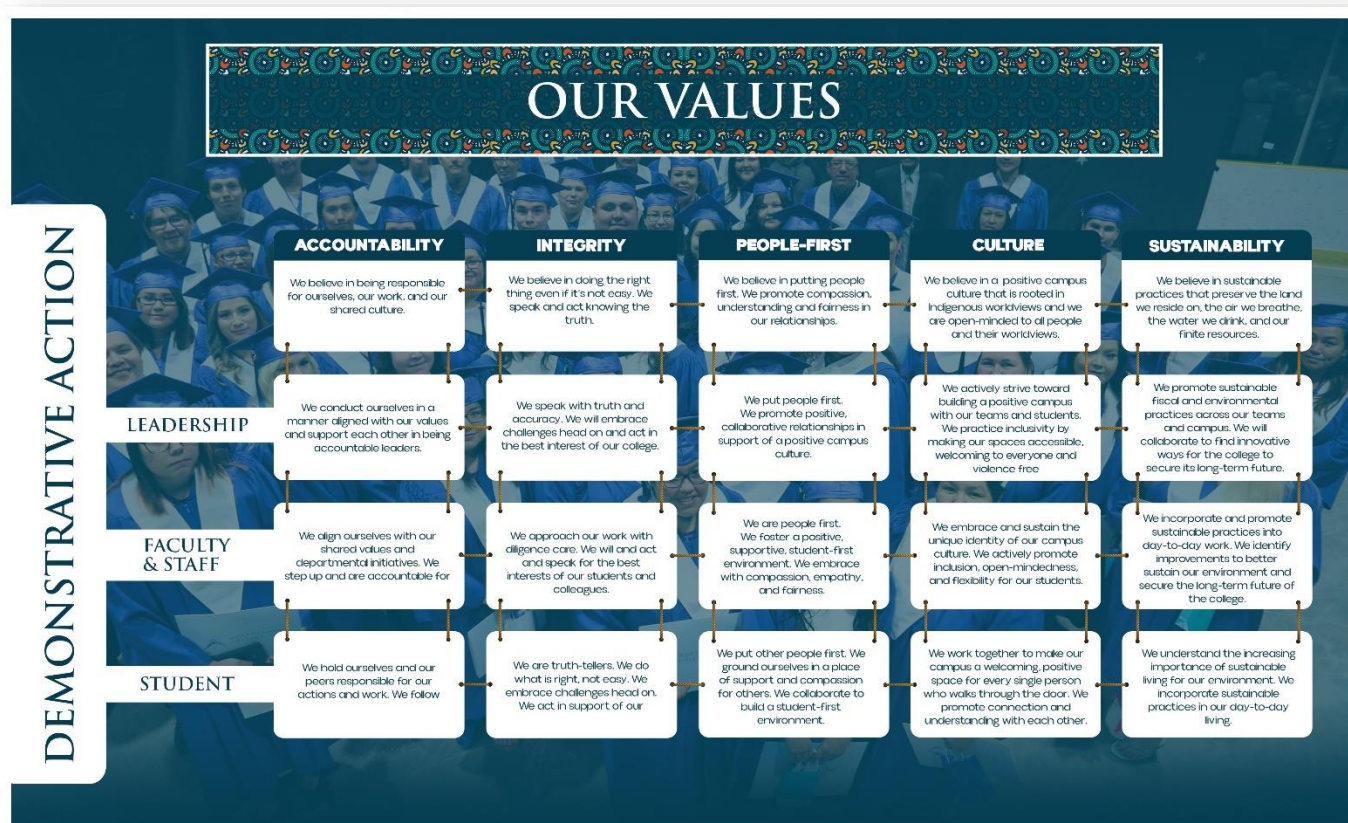
Core Values and Outcomes: Northlands College is a value-based institution in which our values guide our decisions and actions at all levels of the organization.

- **Accountability:** We believe in being responsible for ourselves, our work, and our shared culture.
- **Integrity:** We believe in doing the right thing even if it's not easy. We speak and act, knowing the truth.
- **People-First:** We believe in putting people first. We promote compassion, understanding and fairness in our relationships.
- **Culture:** We believe in a positive campus culture that is rooted in Indigenous worldviews, and we are open-minded to all people and their worldviews.

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- **Sustainability:** We believe in sustainable practices that preserve the land we reside on, the air we breathe, the water we drink, and our finite resources.

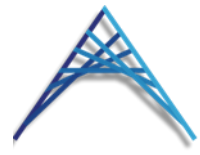


Northlands College will work to address and achieve the five identified expectations of the Government of Saskatchewan for post-secondary institutions in the province.

- **Accessible:** Offers qualified people the opportunity to attend and succeed.
- **Responsive:** Meets the needs of students, communities and the economy.
- **Accountable:** Achieves expected outcomes and is transparent.
- **Sustainable:** Operates within available resources.
- **Quality:** Meets required standards and maintains public confidence in the programs and services Provided.

Northlands College will strive to be:

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**Accessible:**

Northlands College is dedicated to ensuring fair and equitable access to programming throughout northern Saskatchewan. Our efforts align with the Government of Saskatchewan's Advanced Education Plan 2025-26 key actions by investing in supports to ensure post-secondary education is accessible and affordable to students and funding a range of financial supports including student loans, grants, and scholarships. We have re-instituted our student services department to provide comprehensive support, ensuring our team is well-versed in all aspects of financial aid for students. Additionally, the Northlands College Learning Hub department will enhance academic support and resources for students.

Our Indigenous Initiatives department will continue to promote accessibility to Indigenous culture and traditions, including the support of elders and ceremonies. We have also created a new Accessibility Coordinator position to ensure that students with disabilities receive the necessary accommodations and support. Furthermore, our food security initiative will address the nutritional needs of our students, in partnership with local supports and community partners.

We are committed to providing non-financial support through initiatives such as the Healthy Campus Saskatchewan Initiative, which connects students with professional community supports for mental health. By maintaining open lines of communication between departments and outside agencies, and engaging in regular dialogue with our students, we will ensure easy access to student pathways and transitions.

Responsive:

Northlands College is committed to being responsive to the needs of students, communities, and the economy in alignment with the province. The ongoing realignment efforts provide an opportunity to stabilize our institutional structure, which will enable us to set actionable goals for internal process improvement and enhance our responsiveness to community needs. This realignment will allow us to better respond both internally and within the community to the ever-changing demands of post-secondary education in Saskatchewan.

By addressing labour market needs in the province, we can effectively align our training programs with job opportunities. We will achieve our goal of being responsive to these needs through several key initiatives:

- Re-instituted Student Services Department: This department will provide comprehensive support to students, ensuring they have access to the resources and assistance they need to succeed.
- Northlands College Learning Hub Department: This new department will focus on enhancing academic support and resources for students, fostering a conducive learning environment.
- Indigenous Initiatives Department: We will continue to promote accessibility to Indigenous culture and traditions, including the support of elders and ceremonies, through this dedicated department.
- Newly Created Accessibility Coordinator Position: This role will ensure that students with disabilities receive the necessary accommodations and support to thrive in their educational pursuits.
- Food Security Initiative: Addressing the nutritional needs of our students, this initiative will be supported by partnerships with local supports and community partners.
- Community & Labour Market: Maintaining and enhancing community connections throughout northern Saskatchewan through regular attendance and involvement with the Northern Labour Market Committee, community engagement initiatives, and stakeholder discussions that inform programming and create linkages to employment.

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

- Supporting students by recognizing that technological advancements change demands and expectations of post-secondary institutions.
- Supporting culturally appropriate education and services for all students with an emphasis or focus on Indigenous worldviews.
- Supporting the increase of Indigenous students and ensuring the retention and success of those students.
- Sharing Indigenous culture, history, and knowledge with the Northlands College community.
- Continuing to ensure we have a vibrant and well-trained staff for our Student Services Department.
- Assessing student needs, both educationally and otherwise, during their first interactions with us. Our goal will always be to set students up for success. This can be accomplished through getting to know the student and being responsive to their educational and personal needs. A holistic approach will translate into a very responsive approach.

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

Accountable:

As a publicly funded institution, Northlands College recognizes the importance of achieving expected outcomes and maintaining a high degree of transparency. To enhance our accountability, we are instituting Key Performance Indicators (KPIs) to better assess the quality and program delivery of our brokered programs. These KPIs will provide measurable benchmarks to ensure our programs meet the highest standards and effectively respond to the needs of our students and the community.

We intend to remain accountable moving forward by continuing to hold the organizational bar high for ourselves, while maintaining the strong relationships 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, which will demonstrate our progress in meeting government expectations.

Additionally, we will ensure our financial and revenue diversification creates efficiencies through collaboration with our sector partners. By incorporating accountability measures, including the newly established KPIs, we aim to ensure the long-term sustainability of our institution. This, along with securing external sources of funding and finding efficiencies within the sector, will significantly contribute to our ongoing success.

Sustainable:

Northlands College acknowledges the vital role it plays in northern Saskatchewan and remains committed to collaborating with regional and provincial partners to maximize our collective resources and sustainability. Ensuring sustainability within the sector is crucial as we adapt to new financial realities. The 2025-2026 period will offer Northlands College the opportunity to realign its programming to better support its core educational initiatives for northern Saskatchewan. This strategic realignment will enhance

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the long-term viability and sustainability of the college, giving foundation for an increased focus on continuous improvement across industry, post-secondary education, communities, and our province.

Quality:

Northlands College is dedicated to offering quality programming by providing in-demand courses taught by qualified instructional staff. We are actively increasing our partnerships on both local and industry levels to ensure we remain at the forefront of education and industry advancements. Our commitment to excellence is further demonstrated through the enhancement of internal supports, including encouraged professional development initiatives and our specialized departments such as Student Services and the Learning Hub - which focuses on providing comprehensive support resources for both students and instructors. Additionally, ongoing discussions and quality assurance visits from our partner and brokering institutes reinforce our confidence in the education we provide to students in northern Saskatchewan, ensuring that our programs meet the highest standards and effectively respond to the evolving needs of our community.

These five goals will serve to guide Northlands College for the next three years and, in so doing, will 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 student outcomes in all program areas.
Goal 2	Create student academic pathways.
Goal 3	Increase training opportunities aligned to employment/Labour Market.
Goal 4	Remove barriers for students.
Goal 5	Continue to find ways of incorporating Indigenous culture and languages.
Institution Strategies:	
Continue to improve our Student Services Department to better meet the needs of students.	
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, students, and faculty.	
Institution Performance Measures:	
Number of students successfully completing programs.	
Number of graduates entering the workforce.	
Number of employees and students who self-declare as Indigenous.	
Annual review/reporting/evaluation of Indigenous strategy.	
Complete annual Indigenous student 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:	

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Goal 1	Accurately assess the training needs of northern Saskatchewan.
Goal 2	Maintain flexibility in our programming so we can adapt to changing industry needs of the economy.
Goal 3	Maintain meaningful dialogue with industry stakeholders.
Goal 4	Support the government's Health Human Resource Action Plan to recruit.
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 engagement 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 in-person 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 engagement opportunities as a means of increased communication with students, partners, and communities.	
Continue to identify efficiencies in programming and operations.	
Expand University access in northern Saskatchewan.	
Institution Performance Measures	
Increased employment levels in communities.	
Measure the flexibility in programs.	
Track the applications, enrollment, and successes.	

B. STRATEGIC INITIATIVES (3 YEARS)

Our refreshed strategic priorities/initiatives for the current business plan cycle by presenting a variety of strategic initiatives that we are partaking in to enhance the student experience at our College. All of these initiatives are being pursued within our current financial situation unless otherwise stated.

They include the following broad areas:

1. Transformative Learning
2. Our People
3. Student First

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4. The North

Transformative Learning

Transformative learning at Northlands College is a foundational strategy, currently driven by our realignment efforts and a renewed focus on core programming. This strategic shift allows us to emphasize our in-demand programs in healthcare, mining, trades, and essential workplace skills. Additionally, we are re-envisioning our educational and university offerings to include Memoranda of Agreement (MoAs) and partnerships that provide highly sought-after university degrees in the current job market.

This priority initiative not only shapes the type of programming we offer but also informs how these programs are delivered, and the student supports we provide. Transformative learning is particularly valuable given the unique challenges and opportunities in northern Saskatchewan, and the indigenous worldview our students possess. The initiatives linked to this principle will lead to positive outcomes for students and the broader northern communities. By implementing transformative learning strategies, Northlands College aims to achieve personal, academic, and social benefits, ultimately fostering a more resilient and empowered student body.

Rationale

We acknowledge that our students come to Northlands College with diverse knowledge, skillsets, life experiences, and stories. Our programs must be responsive, agile, and adaptable to meet the needs of our entire service region. We will encourage students to share their knowledge and build success in northern Saskatchewan by finding creative solutions to address barriers within their communities. Connecting students to northern and Indigenous cultural concepts, values, Elders and communities is essential. We will integrate land-based teachings into our programming areas to ensure a holistic and culturally relevant educational experience.

Expected Outcomes

1. Long-term strategies, programming and policies that increase student success that promote the incorporation of northern Indigenous worldviews and teachings into our training and education programs.
2. Incorporating Indigenous knowledge and perspectives can enrich the learning experience and promote cultural understanding.
3. Transformative learning can be facilitated through online platforms, making education accessible to students in remote areas.
4. Transformative learning equips students with the skills and mindset needed for lifelong learning and adaptability, ensuring they can contribute to the sustainable development of their communities.

Funding Sources

Funding will be under the college's operating and programming grant. We will actively seek other funding opportunities through our scholarship foundation designed as non-profit entity as we continue with our commitment to Indigenization and Reconciliation.

Cost Implications

This initiative 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.

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Our People

Northlands College is committed to being people first, emphasizing the importance of continuous development for faculty and staff to meet the needs of students and create an inclusive environment. Our realignment efforts are designed to better support the college's faculty and staff, providing comprehensive support and professional development opportunities. We offer training in areas such as first aid, mental health first aid, motivational interviewing, and grief support, ensuring our team is well-equipped to handle various challenges.

In spring 2025, we will host an in-service focused on "Resiliency in a Time of Change," which aims to empower our staff with the skills and knowledge needed to navigate and thrive during periods of transition. Additionally, for years two and three of this business plan, we will work diligently to support our people by identifying operational gaps, increasing employee retention, and creating opportunities for future growth.

By focusing on lifelong learning opportunities and building an engaged workforce, we ensure that the right people are in the right roles to achieve Northlands College's vision and mission. A positive student experience in our programs, campus culture, and accessing services will build the self-esteem of our students, engage them in their educational journey, and produce positive outcomes.

Student First- (Childcare Centre/Student Service Department)

Northlands College is committed to being Student First, emphasizing the importance of supporting students and enhancing programming through strategic realignment efforts. This realignment aims to better support students by addressing their diverse needs and ensuring the college's programs are responsive to the evolving demands of post-secondary education. Recognizing the critical need for childcare, Northlands College has secured partial funding and is in planning to build a daycare centre, which will significantly alleviate the childcare burden for student-parents and enable them to focus on their studies.

The reinstitution of the Student Services department is a pivotal step in reducing barriers for students. This department will provide comprehensive support, improving attrition rates through additional resources and personalized assistance. Northlands College is dedicated to creating pathways and opportunities for Adult Basic Education programming and apprenticeship programs, ensuring that students have access to essential skills and career training.

Furthermore, the college is focused on enhancing the student experience throughout their academic journey, from application to graduation. This includes providing social supports and referrals, student housing, food security measures, childcare, and maintaining safe and healthy campuses. By fostering an inclusive and supportive environment, Northlands College is committed to helping students succeed and thrive in their educational pursuits.

Rationale

The absence of quality childcare services in the tri-community area (La Ronge, Air Ronge, Lac La Ronge Indian Band) presents significant barriers for both students and employees. Student parents often face academic challenges such as reduced focus and performance, increased absenteeism, and higher dropout rates due to the lack of reliable childcare. These issues can lead to delayed graduation and lower retention rates. Employees also

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struggle to balance work and family responsibilities, resulting in decreased productivity, job satisfaction, and increased absenteeism.

The financial strain of external childcare further exacerbates these challenges, diverting funds from educational or personal development. Additionally, the stress and anxiety caused by inadequate childcare negatively impact mental health and overall wellbeing, reducing engagement and participation in academic and professional activities.

Establishing a childcare facility can provide an instructional space for the Early Childhood Educator program builds capacity within the tri-communities, and fosters essential partnerships with other organizations. By addressing these childcare needs, the community can create a more supportive environment that enhances academic and professional outcomes for everyone involved.

Expected Outcomes

1. **Improved Academic Performance:** student parents can concentrate better on their studies knowing their children are in a safe and nurturing environment. Access to reliable childcare has been linked to improved academic performance and higher grades among student parents.
2. **Better Work-Life Balance:** Employees with access to on-campus childcare can better balance their work and family responsibilities, leading to increased productivity and job satisfaction.
3. **Increased Enrollment:** The availability of childcare can attract more student parents to enroll, boosting overall enrollment numbers.
4. **Hands-On Learning:** Childcare facilities can provide practical training opportunities for Early Childhood Educators, enhancing their skills and building capacity within the community.
5. **Partnerships:** Establishing childcare services can foster partnerships with other organizations, strengthening community ties and support.

Funding Sources

1. The Ministry of Education, Early Years, has approved capital development funding of \$20,000 per seat, totaling \$1.8 million, along with a startup grant of \$120,000, bringing the total approved funding to nearly \$2 million. Renovating existing space at the Canoe Campus to build the new childcare centre could potentially reduce costs by approximately \$1 million. To address the funding shortfall, the College will be requesting \$500,000 in capital support from the Ministry of Advanced Education.
2. Any remaining shortfalls will be managed by the College through unrestricted reserves, fundraising efforts, or industry partner donations.

Cost Implications

This initiative will have a hiring cost of a lead such a Childcare Director to oversee the establishment of the childcare facility. There are grants available through the Ministry of Education to supplement these costs but we do understand that there will be a need for fundraising.

The North – Continuation of our Indigenization and reconciliation Strategy

Northlands College is deeply committed to serving northern Saskatchewan, recognizing the unique needs and opportunities within this vast region. Our past efforts to enhance our campuses have been instrumental in

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providing a conducive learning environment for our students. The establishment of our essential Indigenous Initiatives department has been a cornerstone of our commitment to inclusivity and cultural awareness. This department plays a crucial role in integrating Indigenous knowledge, ways of knowing, and traditions into our curriculum, supported by the presence of resident elders on our campuses. These elders provide invaluable guidance, participate in classes, and conduct ceremonies, enriching the educational experience for all students. Our recommitment to community involvement is evident through our active engagement with local communities and organizations. We are dedicated to increasing land-based educational opportunities and fostering cultural initiatives and partnerships throughout northern Saskatchewan. These efforts ensure that our programs are not only academically rigorous but also culturally relevant and responsive to the needs of the communities we serve. In alignment with the Government of Canada Truth and Reconciliation Calls to Action, Northlands College is committed to advancing reconciliation and promoting Indigenous education and cultural initiatives.

Rationale

Northlands College serves the northern half of our province, we educate residents on treaties 5, 6, 8 and 10 territories and the homelands of the Metis Peoples. The distances separating our communities are vast and covers approximately 321,163 square kilometers or 49% of Saskatchewan's area. The roads we travel on are a mixture of gravel and pavement. Most of the people we serve have rich and diverse cultures and traditions. We have a student population of 88.4% who self- identify and Indigenous. Indigenization and reconciliation are vital processes for Northlands College, aiming to address historical injustices and foster inclusive educational environments for Indigenous students. Indigenization involves integrating Indigenous knowledge, perspectives, and practices into the curriculum and institutional culture, such as incorporating Indigenous histories and languages into courses, providing culturally relevant support services, and engaging with Indigenous communities. Reconciliation focuses on repairing relationships between Indigenous and non-Indigenous peoples by challenging Eurocentric structures, developing inclusive policies, and educating all students and staff about the impacts of colonization and residential schools.

Expected Outcomes

1. Student Identity: Our strategy prioritizes student identity by fostering cultural pride and self-awareness.
2. Students will find their place within a supportive and inclusive educational environment.
3. Language Revitalization: Collaborating with the Student Services Department and Elders, we support language revitalization efforts. Indigenous languages are essential to preserving cultural heritage and fostering intergenerational connections.
4. Reconciliation: Through policies, programs, and community engagement, we actively contribute to reconciliation. We recognize the courage of student returning to school and provide holistic support.
5. 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 and programming grant. We will actively seek other funding opportunities with industry and community partners to support our strategy of Indigenization and Reconciliation.

C.COLLABORATIVE INITIATIVES (3 YEARS)

Northlands College's success is built on strong partnerships that enhance educational access, support Indigenous initiatives, and provide diverse learning experiences. Through collaborations with Saskatchewan Polytechnic, University of Saskatchewan, University of Regina, First Nations University of Canada, ongoing and future

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partnerships with SIIT, Regional Colleges, GDI/DTI, Lac La Ronge Indian Band, Peter Ballantyne Cree Nation, Cumberland House Cree Nation, local Metis Offices and Northern College's Hailebury School of Mines, we ensure high-quality program offerings that meet the evolving needs of our students, community and industries.

A key priority for Northlands College is to ensure graduates are, skilled, trained, and ready to enter the workforce—particularly in northern Saskatchewan. Through ongoing check-ins with our partners, we look to refine our offerings and maintain the right blend of academic excellence, workforce readiness, and community-driven education. By fostering open dialogue and adaptability, we align our programs with real-world demands, providing our graduates the outcome of secure employment that contributes to our region's long-term growth.

D.PROGRAM PLANS

Northlands College Program Plans: Shaping for Tomorrow, Serving the North Today

Northlands College remains steadfast in its commitment to delivering relevant, high-quality education that meets the evolving needs of northern Saskatchewan. We are strategically positioning ourselves for tomorrow by remaining responsive, adaptable, and scalable, ensuring our programming aligns with both employer expectations and community aspirations.

Our programming is designed with purpose, anchored in workforce demands and shaped by meaningful partnerships with Indigenous communities, industry leaders, and provincial ministries. With an emphasis on student success and long-term outcomes, we are focused on enhancing student pathways, improving retention, and increasing graduation rates through targeted academic support and career-aligned programming.

To support this transformation, we are investing in modern infrastructure and technology that reflect our commitment to quality and innovation. Notable enhancements include:

- A state-of-the-art nursing lab and expanded dental therapy facilities to meet critical regional healthcare needs.
- A new trades and technology facility to support apprenticeship and hands-on learning in high-demand sectors.
- Modernized campus spaces that foster student engagement, well-being, and access to 21st-century learning tools.

These initiatives are part of a broader realignment strategy that emphasizes flexibility, scalability, and adaptability, allowing Northlands College to rapidly respond to labour market shifts while maintaining a student-first approach. Our integrated oversight ensures continuous quality improvement and measurable outcomes that strengthen student transitions into employment or further education.

Northlands College is not only preparing students for today's opportunities, but actively shaping the talent, skills, and innovation needed for tomorrow. The following Program Plans provides more details on how we will support the above noted strategy.



Post-Secondary Skills Training:

Trades and Technical

Northlands College is dedicated to providing high-quality post-secondary education and training through its Skills Training department. Our institute's credit programs are designed to meet the needs of students, communities, and industries, empowering the people of northern Saskatchewan through education-driven economic growth. We offer a diverse range of brokered, partnered, certificate, diploma, and degree programs in collaboration with institutions and universities across Saskatchewan.

In addition to our brokered programs, Northlands College is committed to incorporating culturally informed and value-added initiatives into our curriculum. These include industry certifications, safety training, land-based education opportunities, and personal development workshops such as time management, resume writing, and experiential learning opportunities.

Northlands College is committed to meeting the economic and educational sector needs by building relationships and capacity in Northern Saskatchewan. We continue to strengthen partnerships with industry and community leaders to identify programming that best supports the region in meeting community and labour market needs. Our programs are chosen in consultation with the communities where they are delivered, aligning with their specific needs for training and certifications.

To ensure accessibility, relevance, and sustainability in the current educational environment, Northlands College prioritizes in-person and full-time learning, while also providing online and distance learning options where appropriate. Our primary goal is to stabilize our operations, enhance institutional efficiency, and build resilience to navigate challenges effectively. By establishing a solid foundation for future growth, we aim to deliver high-quality programs across northern Saskatchewan, positioning the college for sustainable success and moving forward in a positive direction.

Technology & Trades

As the mining industry continues to expand in Northern Saskatchewan, companies are reaching out to Northlands College to provide training so they can hire skilled workers. These programs give students the skills necessary to gain employment and continue in their trade.

The programs currently offered include:

- Automotive Service Technician Certificate – Air Ronge
- Carpentry Certificate – Air Ronge/Buffalo Narrows
- Line Cook- 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

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This year we will continue to expand programming in the West to meet industry demands, including multiple skills-based programs for La Loche and a Line Cook program for Buffalo Narrows. We actively seek new opportunities for workforce attachment programs throughout the academic year. These demand-driven programs, developed in collaboration with local communities and First Nations, offer short-term, skill-based training directly linked to employment. Last year we delivered two Try-a-Trade programs in the Athabasca region and partnered in a Tiny Homes Building program in Buffalo Narrows. This year we aim to build on the success of the Tiny Homes Building initiative by offering two new Residential Housing Maintenance Worker programs, one in the West and one in the Far North.

Revitalization of the Northlands College School of Mining

As mining in Saskatchewan continues to build momentum, Northlands College is focused on the revitalizing the School of Mining in Air Ronge. After a one-year pause, the Mineral Exploration program will resume. New mines are opening across the province, and exploration was encouraged in this year's Saskatchewan Budget, noting that mining "continues to deliver" for Saskatchewan residents.

After careful consideration, it was decided to pause the return of the Mining Engineering Technician program until fall 2026. The timing of this aligns with our brokering partner's planned curriculum revamp, as the Haileybury School of Mines integrates the next stages of digital applications in the mining industry.

The Radiation and Environmental Monitoring Technician program will remain in Buffalo Narrows to meet the demand from industry partners, such as NexGen, in the West. The intake in September will be our third cohort for this high-demand program.

Post Secondary: Health & Wellness

Northlands College is committed to providing programming and workforce for the healthcare sector across northern Saskatchewan. At Northlands College our current offerings include:

- Indigenous Practical Nursing- Year 1- Air Ronge
- Mental Health & Wellness- Year 1- Air Ronge
- Mental Health & Wellness- Year 2- Air Ronge
- Mental Health & Wellness- Year 1- Creighton
- Continuing Care Assistant- Air Ronge
- Bachelor of Science in Dental Therapy- La Ronge

Indigenous Practical Nursing Program

This program aims to address the growing demand for healthcare professionals within province especially in the northern regions. With an expected rise in the need for skilled nurses, particularly within Indigenous communities, this program is designed to provide culturally relevant training that aligns with the Labour Market Strategy. Student will develop essential skills of the nursing profession with a focus on both western and indigenous ways of knowing, creating graduates who are well-prepared for the workforce in the North. Consultations with local healthcare providers, SIIT, CLPNS, and Indigenous organizations have highlighted the need for practical nurses who are culturally competent and can provide holistic accredited care.

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Mental Health and Wellness Program

This program is a community sought program that responds to the increasing demand for mental health professionals in our schools, healthcare sector, and communities. With expected growth in healthcare and social services sectors, this program will equip students with the skills needed to address mental health challenges. The curriculum includes culturally sensitive and informed ways of knowing that enables integration with leading mental health modalities to support students transitioning into the workplace.

Consultations with mental health organizations and employers emphasized the need for professionals who can provide comprehensive mental health care. The program aligns with the Labour Market Strategy by addressing the regional shortage of qualified mental health professionals and securing funding to support and sustain program growth.

Continuing Care Assistant Program

This program is designed to meet the growing demand for care assistants in the healthcare sector and communities. With an aging population and increasing need for long-term care, this program equips students with training and essential caregiving skills that aligns with provincial and local labour market needs. The curriculum integrates indigenous worldviews to ensure graduates are prepared for the workforce.

Consultations with long-term care facilities and healthcare providers have identified the need for skilled care assistants who can provide compassionate and competent care for elders in care facilities and northern communities. Currently, Northlands College is limited in its ability to provide further training, due to limited qualified instructors in northern Saskatchewan. We are committed to providing further CCA training and are exploring options both for further locations, and opportunities to hire instructors for this program, ensuring alignment with the Labour Market Strategy and ministry expectations.

Early Childhood Education Program

This program addresses the need for qualified early childhood educators within communities in the province. With expected growth in education and social services sectors, this program is high in demand. The curriculum includes essential skills and ESL integration to support students transitioning into the workplace.

Consultations with early childhood education providers, employers, and funders have highlighted the need for educators who can provide high-quality early childhood education. With childcare facilities on the horizon for Northlands College, this program not only provides programming support but also the staffing and education needed to run a successful childcare centre for the College. The program is funded by the Ministry of Education- Early Years Branch.

Dental Therapy Program

The Dental Therapy Program and Clinic at Northlands College is a collaborative initiative with the University of Saskatchewan – School of Dentistry, Saskatchewan Polytechnic, and the Northern Inter-Tribal Health Authority. The program is delivered in La Ronge and designed to address the oral health needs of rural and remote communities in northern Saskatchewan. The program offers a comprehensive three-year dental therapy degree in a two academic year format that provides cutting-edge education and hands-on clinical experience.

Our on-campus dental clinic provides essential dental services to the local population, significantly improving access to oral health care. This initiative not only enhances the health and well-being of residents but also offers

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students valuable practical training. The clinic's presence in La Ronge and the surrounding area ensures that community members receive timely and effective dental care, fostering a healthier and more resilient community and we are proud to collaborate with our partners to provide the education for this essential and rewarding profession.

Adult Basic Education, 2025-2026

Northlands College is committed to rebuilding and delivering accessible, responsive, sustainable, accountable, and high-quality adult education. The Adult Basic Education (ABE) department at Northlands College provides essential skills for the workplace, English as a second language (ESL), and programming with emphasize on Cree and Indigenization content. We work closely with communities to provide pathways and creative educational opportunities that meet the needs of the workplace and apprenticeship training.

In agile response to new economic demands the ABE Program at Northlands College will refocus on the strategies outlined in the growth plan. Increasing the agility of the labour market in these uncertain times means diversifying the portfolio of skills for our students. In addition to preparing students for technical trades as a pathway to employment in mining, we also aim to equip them for other industries such as technology, tourism, social and health sectors.

Highlights of ABE initiatives:

- ABE will seek to provide pathways into the new Diploma of Computer Science, offered in partnership with the University of Regina, through Northlands College.
- The Fond du lac AES program, facilitated by the new training centre, will graduate into an Adult 10 / 12 program that will train applicants for an upcoming program in water treatment. Community growth in Fond du lac will also be supported through tourism. To this end, Fond du lac First Nation has recently purchased a tourism lodge.
- The college has proposed an Essential Skills for the Workplace (ESWP) program that will train students in tourism and guest services, while at the same time providing job shadowing and pre-employment at the tourism lodge.
- Providing a pathway into other post-secondary programs offered by the college is key to accelerate time to employment (and hence community service.) The Saskatchewan Growth Plan's commitment to dual credit options will be leveraged in ABE programming. Both early childhood education and continuing care have options to leverage dual credits and are targeted areas in the plan for growth to 2030.
- The province recognizes that skilled trades, and in particular construction trades, are in demand. ABE at the college is ideally suited to address entry requirements into apprenticeship. Moreover, Adult 10 or 12 programs will be tailored to a particular trades certificate program (pre apprenticeship) making the ABE completely relevant. This tailoring will take the form of a dual trades / ABE program in which students will work towards their Adult 10 or 12 and a trades certificate program concurrently.

Enhancing Student Success and Retention

Student retention and recruitment continues to be a challenge at ABE department. Student retention in ABE programs at the college this year have ranged from 17% to 89% with an average retention of 41%. It is interesting to note that some of the programs with highest retention occur in La Ronge, which may be linked to a larger



number of social supports and student supports on the campus. Student supports and innovative program delivery might be the key to enhancing student attrition.

Northlands College has offered an innovative program where students take one course in the evenings over a shorter duration. Therefore, if a student can commit a concentrated effort over a shorter period, it may be easier to obtain the credit. Northlands College remains committed to our on-line synchronous program. In the upcoming semesters, the college will move the online synchronous programs from a semester delivery to a 'quad' delivery.

Northlands College developed a suite of digital classrooms using Moodle LMS. This model allows ABE to be responsive to student needs, while at the same time being accountable to the Ministry of Education curriculum and providing high-quality education. ABE will continue refining the use of Moodle. Northlands College is also preparing for curriculum changes including:

- Alignment of Adult 10/12 with the new Ministry of Education framework.
- Introduction of Financial Literacy 30.
- Implementation of the Saskatchewan Literacy Network framework for ABE Levels 1 and 2.

ABE at Northlands College is well ahead of the curve and well prepared for all three changes. Moreover, Northlands College's participation in the Saskatchewan Adult Basic Education Association (SABEA) ensures the college remains abreast of the latest trends across all regional colleges.

Serving Indigenous Communities

Northlands College is uniquely positioned to be among the leading Indigenous provincial institutions because of our partnerships with northern Cree, Dene, and Metis communities.

Partnerships with the communities we serve have been a priority for this year and will expand next year. Most recently, the college has entered a memorandum of understanding with Lac La Ronge Indian Band (LLRIB) to deliver an Adult 10 and Adult 12 program in La Ronge at the LLRIB Big Stone Campus. Similar partnerships are planned with PBCN, FDFN, and other Indigenous nations for the next academic year.

Addressing Student Needs

In 2024-2025 there was a prioritized and concerted effort to bringing together health and social services into the realm of education at Canoe Campus with initiatives such as facilitating on campus counselling for students insured with NIHB. The initiative has positively impacted student retention rates in ABE at Northlands College.

Next year, ABE at Northlands College intends to expand on-campus health and social services to other campus' and learning centers, and by continuing to build on partnerships with well-respected local social service organizations in La Ronge such as Nisto Ihtawina and Kikinahk.

Conclusion

ABE programming at Northlands college will become increasingly integrated with post secondary programs that satisfy provincial labour requirements as outlined in the Labour Market Strategy. Student success and retention will be enhanced through innovative program delivery strategies and enhanced student supports. ABE at



Northlands College will continue to strengthen and build new relationships with the communities we serve to become the college of choice for northerners.

University Studies Programming

The University Studies Department at Northlands College remains committed to providing high-quality post-secondary education to students in Northern Saskatchewan.

For the 2025-26 academic year, the department plans to continue offering its existing programs schedule. This decision aligns with the college's ongoing restructuring phase, during which program sustainability is a priority. While few programs are experiencing low enrollment, others have maintained strong student demand and interest. The department aims to conduct a thorough review of enrollment trends and assess program viability to ensure sustainability and relevance.

Additionally, the department will closely examine the college's new strategic plans and based on its findings, will explore potential new program opportunities that align with the educational and workforce needs of Northern Saskatchewan and the province. The University Studies Department currently offers the following programs:

- Bachelor of Administration (First Nation University of Canada)
- Bachelor of Arts (University of Saskatchewan)
- Bachelor of Commerce (University of Saskatchewan)
- Bachelor of Science in Nursing (University of Saskatchewan)
- Bachelor of Social Work (University of Regina)
- Bachelor of Education-Year 1 (University of Saskatchewan)
- Diploma of Administration (First Nation University of Canada)
- Liberal Arts Diploma & Certificate (University of Regina)
- Diploma in Computer Science (University of Regina)
- MBA in Community Economic Development (Cape Breton University)

Program Continuity and Retention

The University Studies Department successfully renewed its program delivery agreements with the University of Regina in January 2025 for both the Bachelor of Social Work and the Liberal Arts Certificate programs. These renewed agreements will ensure the continued delivery of these key university programs across northern Saskatchewan through December 31, 2029, reinforcing Northlands College's role as a long-term partner in expanding access to post-secondary education in the region.

Because of the wide range of delivery methods available to us – including a robust in-house instructional staff – as well as the high degree of crossover in course requirements between various degrees, diplomas, and certificates, we continue to be able to offer a diverse suite of programming year over year without incurring additional expenses. The two exceptions to this are the Nursing and Education programs, which require a steady influx of new enrolments to remain viable. After suffering a decrease in new university enrolments for the B. Ed program due to other competitors delivering education program cohorts in the same region and the University of Saskatchewan decision for all regional colleges to offer only year one of B. Ed program, we have developed a

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more aggressive advertising and recruitment strategy – with particular emphasis on these two programs for 2025-26. We will continue to offer established programs in partnership with various universities, ensuring that students in the region have access to university-level education without the need to relocate. The department will emphasize student retention, academic excellence, and support services to enhance learning outcomes.

Research and Applied Learning

Northlands College is now a recognized member of the Tri-Council research ecosystem (NSERC and SSHRC), marking a significant milestone in the College's journey toward becoming a hub for applied research in the North. With this membership achieved in year 2024, the University Studies Department is actively expanding its internal research capacity to support innovation, economic development, and student-faculty collaboration. Current initiatives include:

- Developing institutional research policies and frameworks.
- Engaging faculty and students in applied, community-based research projects.
- Partnering with local organizations, industries, and Indigenous communities to address regional challenges through evidence-based solutions.

As an eligible Tri-Council institution, Northlands College is now better positioned to access national research funding and lead initiatives that directly benefit Northern Saskatchewan through meaningful, applied projects.

MBA-Community Economic Development Program Launch

The department is fully determined to start the first cohort of the MBA in Community Economic Development in Fall 2025. The groundwork for this program was completed in the 2024-25 academic year, setting the stage for its launch.

For 2025-26, the department has intensified its marketing and engagement efforts to attract prospective students. A close watch is being kept on the applications received, and applicants are being actively contacted and supported through the admission process at Cape Breton University (CBU).

This program represents a significant opportunity for students who have completed a bachelor's degree in administration or who have extensive work experience with diploma and would be able to take admission in an MBA with a specialized focus on community economic development with Cape Breton University. By ensuring strong engagement and seamless admission support, we aim to establish this program as a valuable and sustainable academic offering at Northlands College.

Bachelor of Social Work Cohort – Northlands College & Cumberland House Cree Nation partnership

In 2024, Northlands College launched a Bachelor of Social Work (BSW) program in collaboration with Cumberland House Cree Nation to expand access to post-secondary education within indigenous community of Cumberland House. This initiative reflects the college's commitment to providing high-quality, accessible, and community-centered education.

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A Memorandum of Agreement (MoA) was officially signed on January 29, 2025, solidifying the partnership between Northlands College and Cumberland House Cree Nation. This agreement outlines the responsibilities of both parties in supporting student success and ensuring program sustainability.

The program began with an initial cohort of 10 students, who are pursuing their Bachelor of Social Work degree remotely. A fully equipped classroom with computers and virtual learning technology has been established. The college is committed to hiring a local instructor aide to offer academic support, addressing gaps left by previous staffing interruptions.

This program serves as a model for future Indigenous community-based post-secondary programming.

Diploma of Computer Science – Program Update

The Diploma of Computer Science, which was originally scheduled to launch in Fall 2024 in partnership with the University of Regina, could not commence as planned due to lack of enrollment and its limited availability to La Ronge. In response, the University of Regina is currently revising the program, with plans to introduce it in regional colleges that have expressed interest in offering it at their respective locations in fall 2026.

Meetings are ongoing to finalize the program delivery structure with the University of Regina. The revised model will incorporate a combination of in-person and remote learning, ensuring accessibility for students across the region. The anticipated delivery format includes:

- Mandatory and elective Arts and Science courses taught by Northlands faculty whenever possible. Remote lectures from the University of Regina for all core Computer Science courses. In-person computer lab courses, facilitated by approved Northlands personnel. This program will create new opportunities for students in northern Saskatchewan and equip graduates with essential knowledge and skills for careers in related fields such as network analysis, security analysis database analysis, data management and analytics.

Community Engagement Activities

The University Studies Department recognized the need to intensify community engagement activities to increase student enrollment and retention rates. In 2024-25, the department reached out to high schools in the region, and the university team conducted visits to several schools. These visits provided students with detailed information about Northlands College's programs, support services, and the opportunities available in the northern region of Saskatchewan.

For the 2025-26 academic year, the department plans to take a more proactive approach by expanding its outreach efforts in a structured and organized manner. This initiative aims to enhance awareness, build stronger relationships with communities, and ensure students receive the guidance and support needed to pursue higher education at Northlands College.

The University Studies Department has also seen promising growth in student interest from Far North communities, particularly Fond du Lac. With the establishment of a Northlands College training centre and dedicated staff support in the community, local awareness of university-level opportunities has significantly increased. This has resulted in a noticeable rise in applications and inquiries from Fond du Lac residents. In [Northlands College is honoured to help educate northern Saskatchewan residents on Treaties 5, 6, 8 and 10 territories and the homelands of the Metis People.](#)



response, we are committed to offering flexible, accessible programming that meets the needs of remote students. This includes synchronous and asynchronous remote delivery options for programs such as diploma in Business Administration, certificate/diploma in Liberal Arts that allows laddering to other 3-to-4-year bachelor programs allowing students to complete their studies without relocating from their home community. Maintaining and expanding such opportunities is a strategic priority for 2025–26, especially in communities where post-secondary options have historically been limited.

Bachelor of Education Program Challenge

The most significant challenge the University Studies Department faces for the 2025-26 academic year is the impact of the University of Saskatchewan's (U of S) decision regarding the Bachelor of Education (B.Ed.) program. The university has determined that regional colleges, including Northlands College, will no longer be able to offer the full four-year B. Ed program. Instead, only Year 1 will be available at Northlands College, while students will be required to complete the remaining three years on-campus in Saskatoon or at U of S satellite campuses.

This decision was communicated late in the planning process, leaving the department with no opportunity to establish an alternative arrangement for students who intended to complete their full program at the college. However, current students who are already enrolled in the B. Ed. program at Northlands College will be supported to complete their program as planned.

To ensure that students continue to have access to a full Bachelor of Education program in the North and increasing demand for qualified teachers in the northern communities, we will explore alternative partnerships in a proactive approach to ensure that Northlands College remains a key provider of Bachelor of Education degree to its service catchment area.

Future Initiatives

While the University Studies Department remains focused on retaining its current program offerings, additional considerations for 2025-26 include:

- Strengthening partnerships with post-secondary institutions to increase program options.
- Integrate more indigenous content and enhancing student support services to improve retention and success rates.

Looking forward, the University Studies Department aims to:

- Develop micro-credentials and stackable certificates aligned with local industry needs.
- Explore additional master's and post-degree certificate programs with partners like the University of Regina and UArctic institutions.

Conclusion

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Despite challenges, the University Studies Department at Northlands College remains committed to delivering quality university education in the region. Through ongoing negotiations, alternative partnership exploration, and a focus on student success, the department will continue to provide accessible and high-quality education opportunities for northern Saskatchewan students in 2025-26 and beyond.

Northlands College Student Services: Achieving Success Through Support and Engagement

Student Services is the backbone of a thriving, inclusive, and student-centered learning environment at Northlands College. As we shape for tomorrow and serve the North today, our new student support framework being implemented is evolving to meet the unique needs of our students in the northern Saskatchewan.

Northlands College has undertaken a series of high-impact initiatives aimed at redefining the student experience for the 2025–26 academic year and beyond. Our goal is to ensure that every student has access to meaningful supports regardless of their location and across the entire student lifecycle from application to graduation. Based on the insights from the student survey conducted in the Q1 of this year, along with thoughtful recommendations from the Student Life subcommittees, the following key initiatives and pillars form the foundation of our Student Services strategy:

Admissions and Enrolment Support: A new centralized Registrar’s Office and dedicated admissions & registrations clerks will help things run more smoothly and offer better service to students. These improvements are designed to reduce barriers to access, simplify the application journey, and provide personalized guidance at every step.

Career Services and Experiential Learning: In Student Services, our focus extends beyond academic success to career readiness. Allocating resources to the Learning Hub team to introduce programs such as internship pathways, employer partnerships, and job-readiness workshops will prepare students for smooth transitions into employment and meet the needs of labour market.

Student Advising and Accessibility: The College is expanding its team of specialized and general advisors across campuses, supported by a Coordinator of Accessibility and Well-Being and a Coordinator of Indigenous Initiatives. These roles ensure that students have access to a comprehensive network of support, including academic advising, mental health resources, and culturally responsive services.

These strategic efforts reflect a larger vision of growth and transformation at Northlands College that supports the notion of putting students first. These initiatives will support the retention and in the success of academic programs being delivered in College in the academic year 2025–26.

The Reinstatement of the Student Services Division at Northlands College: Enhancing Support and Holistic Student Experience

The decision to reinstate the Student Services Division at Northlands College marks a significant step forward in enriching the educational experiences, well-being and overall success of students in the north. Re-establishing and restoring Student Services while remaining focused on the four pillars within our Strategic plan: *Transformational Learning, Learners First, Our People and The North* will provide the comprehensive support, streamline processes and will foster a more united campus community.

The Student Services division will offer a range of services including academic advising, counseling, career guidance, success and wellness coaching, cultural and community connections and engagement activities, all aimed at addressing the diverse needs of our student body. This holistic approach ensures that every student has

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access to the necessary resources to thrive academically, emotionally, and socially that will positively influence overall learning, retention and campus experience.

1. Academic Advising, Counselling and Career Guidance

Student Advisors will work collaboratively with students and help guide them through developing educational and career goals, plan their path and navigate college resources and policies. An advisor should aim to support students in making informed decisions about their education, career and personal development.

2. Holistic and Wellness Support

The introduction of a Coordinator of Student Well-Being will work with Student Advisors and others to recognize and support students at varying levels of mental, emotional and academic well-being. The priority always being the student and their overall welfare: mental health resources, community connections, food security and financial aid program support will foster personal and academic growth in our students.

3. Cultural and Community Connections

In collaboration with Indigenous Initiatives Manager, Elders in Residence, and others, Student Services will work to foster connectedness to cultural activities and cultural awareness that will strengthen bonds of indigeneity and build stronger and more meaningful relationships between students, Northlands College and the territories that have invited us onto their space.

4. Engagement and Recruitment Initiatives

The Student Services Division will work in partnership with academic support to offer on-campus workshops, mental health initiatives and engagement activities to improve students' campus experience. Engaging activities promote the holistic well-being of our students and offer a sense of community within our campuses. This too is reflected in recruitment activities and initiatives both on and off campus. Engaging with schools and communities across the North to promote programs and campus life.

5. Student Housing, Childcare, Transportation

Access to affordable housing, childcare and transportation is essential for student success. Northlands College offers 64 affordable housing units cross the North. Bus transportation is contracted and available to our central region students who join one of three campuses from all areas within the Tri-Communities of La Ronge, Air Ronge and Lac La Ronge Indian Band Reserve. Northlands College continues planning a childcare centre to be developed for the community, which will integrate with our Early Childhood Education programming.

6. Financial Assistance Support and Scholarships

Through bursaries, scholarships, and innovative funding sources such as the Critical Needs Applications and the Student Disability Fund, the Student Services Division is committed to assisting students to lessen financial barriers and promote equal access to education. Student Services plays a key role in applications and enrollment confirmation for any financial supports a student may seek. Our own scholarship programs recognize academic achievements, leadership potential and community involvement within our student body. Northlands College is committed to empowering our students and will continue to raise funds and connect with Industry partners to keep the Northlands College Scholarships available.

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7. Admissions, Enrollment Management and Registrations Services

The Student Services Division will re-engage the Registrars Office. The Registrars Office will work attentively on the variety of supports for prospective and current students such as: admissions, registrations, graduations, academic records, data analytics, ministry reporting and program communications. We will re-introduce the roles of Admissions and Registrations Clerks to expand the support within and strengthen efficiency and transparency.

Northlands College is dedicated to enhancing the educational journey of our students through comprehensive support services and initiatives. By fostering cultural connections, facilitating engagement and recruitment, providing essential resources like housing and childcare, offering financial assistance, and ensuring efficient admissions and registration processes, we aim to create an inclusive and supportive learning environment. Our commitment to these areas highlights our purpose to empower students, nurture their potential, and contribute to their overall success and well-being. As we continue to build strong partnerships and innovate in our approaches, Northlands College remains a beacon of opportunity and excellence in the north.

	2024-25 Forecast				2025-26 Budget				2026-27 Estimate				2027-28 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	169	57	13	55.85	186	111	0	152.79	186	111	0	149.19	192	113	0	170.00
Industry Credit	68	11	43	22.85	54	44	0	16.11	24	14	0	7.09	24	14	0	7.09
Industry Non - Credit	52	9	41	7.29	24	14	0	7.09	42	29	0	9.68	42	38	0	20.71
Basic Education Credit	423	37	258	36.99	206	223	0	117.00	206	223	0	117.00	254	259	0	133.00
Basic Education Non - Credit	45	8	37	8.34	20	15	0	8.00	140	103	0	50.00	68	49	0	26.00
University Credit		90	79	92.09		92	81	94.27		94	83	96.45		96	85	98.63
Totals	757	212	471	223.42	490	499	81	395.26	598	574	83	429.41	580	569	85	455.43

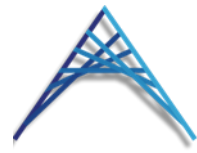
Programming capacity, enrollments and FLEs

**No set capacity for university.*

A. HUMAN RESOURCES PLAN (2 YEARS)

The 2025-26 fiscal year is a year of realignment, and it will be a healing journey for Northlands College. To support the realignment, the People Services Department will focus on enhanced service delivery for recruitment, retention, professional development for employees in new roles, and the department will develop procedures for comprehensive supervisory 30-60-90-day onboarding of new staff. The enhancement of these services will ensure that employees are

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well positioned to move the College forward and satisfy the needs of clients in northern Saskatchewan.

Office Closure: Northlands College is closing the office in Fond-du-Lac and will be entering into a contract with a local individual to act as a liaison with industry and community contacts. This will result in the reduction of one in-scope full-time equivalency. The College will continue to offer both Adult Basic Education and Technical Education opportunities in the Far North of the region.

The College will make staffing changes as part of the realignment strategy.

To support Northlands College's strategic plan, specifically principle 2, Student First, the College will return to operating with a full Student Services Department, including the hiring of a Vice President, Student Services and Engagement. This will also result in the creation of several new in-scope positions:

- a) Admissions and Registrations Clerk (2)
- b) Coordinator, Student Wellbeing and Accessibility
- c) Student Advisors (2)

The College will move specific out-of-scope roles to more junior in-scope positions:

- a) Marketing Coordinator
- b) Coordinator, Indigenous Initiatives

Due to historical recruitment challenges, the College will ensure succession planning and create necessary redundancies in the University Studies, Finance and People Services departments with both in-scope and out-of-scope positions:

- a) Program Coordinator, University
- b) Finance Associate
- c) Benefits and Time Clerk
- d) Manager, Compensation and Benefits

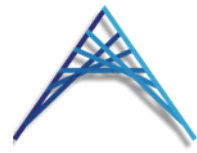
Due to lower than anticipated funding, and to reduce the overall salary budget, the College will eliminate positions:

- a) Engagement and Campus Services Coordinator (2)
- b) Purchaser
- c) Learner Experience Coordinator
- d) Financial Aid Officer
- e) Program Assistant, University
- f) Human Resources Generalist
- g) Executive Regional Director (3)
- h) Manager, University Studies
- i) Manager, Adult Basic Education

To move away from the regional management model, the College will eliminate the following positions:

- a) Executive Regional Director, West
- b) Executive Regional Director, Central
- c) Executive Regional Director, East

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To support the new direction for Northlands, the College will create the following new out-of-scope positions:

- a) Vice President, Academics
- b) Vice President, Student Services and Engagement
- c) Director, University, Health & Mining Programs
- d) Director, Adult Education, Skills and Trades Programs

There are 2 out-of-scope positions created for 1-year terms only, to assist with the realignment strategies:

- a) Human Resources Manager
- b) Executive Assistant

The above changes will result in 2 fewer out-of-scope positions and 3 additional in-scope positions in 2025-26.

This will be a time of change for Northlands College. Two consultants will be utilized to guide the College through the significant changes in personnel and organizational realignment. There will also be changes related to new reporting requirements and computer systems upgrades. Task force committees have been, and will be assembled, to work through the design, testing and implementation of the new systems.

Labour Relations

The College's collective agreement is expiring August 31, 2025. A team of management personnel will be assembled to bargain with the Saskatchewan Government and General Employees' Union for a new collective agreement in the 2025-26 fiscal year. The College will prepare a plan to address specific labour relations and operational concerns, administrative efficiencies and new initiatives to position Northlands College for managing operations into the next several years.

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 when competing for talent to instruct Trades, Technology, Health and Wellness programs along with professional roles. This creates significant challenges in recruitment of human resources.

Talent Pool in Northern Saskatchewan

To meet staffing requirements, Northlands College endeavors to recruit from northern Saskatchewan. However, it is not always possible to staff vacancies strictly from northern Saskatchewan communities. Therefore, Northlands College also recruits from areas outside of our location. This involves unique financial and other recruitment initiatives in the College's efforts to attract talented candidates away from their home communities to live in the north.



Scope/Position	Function	2023-24 Actual	2024-25 Forecast	2025-26 Budget	2026-27 Estimate	Comments/Change Rationale
In-Scope Instructional	Program Delivery	55.880	53.170	56.620	60.180	There have been many programs cancelled over the past several years. The College is returning to core programming where there is a need and with those programs that attract a critical number of students.
In-Scope Student Support	Student Support	10.586	12.560	12.000	12.000	
In-Scope Administration	Operations	14.537	15.414	22.000	23.000	Several administration positions were frozen in 24-25 due to organizational restructuring mid-year.
Out-of-Scope Management	Operations	15.440	13.346	14.708	14.000	
Totals		96.443	94.490	105.328	109.180	

B. INFORMATION TECHNOLOGY (3 YEARS)

Recognizing the impact of information technology on the success of our goals and student outcomes, Northlands College continues to invest in supporting core functionality while expanding new capabilities. Providing a secure, stable platform is key to ensuring organizational resilience and growth. We have invested—and will continue to invest—in our infrastructure to meet the needs of our staff, faculty, and students. Reliability and efficiency are critical factors in every decision we make regarding the technology services we support.

Due to ongoing challenges with the joint regional college ERP/SIS project, we have had to adjust our plans for these core services. We will continue to support our existing financial Enterprise Resource Planning (ERP) solution as well as the provincial Student Information System (SIS). We are exploring options to meet our internal SIS and admissions system needs and plan to evolve and refine the tools and processes we use for these functions. Similarly, the inventory and computerized maintenance management system has been placed on hold as we prioritize resources for other projects. Efficiencies are being achieved by centralizing more services and migrating to cloud providers such as SharePoint for file and document storage.

Given the ever-changing landscape of digital marketing, the College will take a dynamic approach to its strategies. This includes investing in improvements to our website, social media presence, and online

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contact tools while maintaining a strong presence in radio and traditional print media. Our focus will be on equipping staff and faculty with the tools necessary to support recruitment and retention efforts. We will continuously evaluate and adjust our advertising and recruitment strategies to maximize reach and return on investment. A Marketing Coordinator is being recruited to assist our existing team with additional expertise and experience.

Major completed IT projects (2024-2025):

- Windows 11 operating system upgrades
- New primary datacentre server cluster
- New Access Control System with photo ID cards for staff & faculty
- Deployment of AI tools for enhanced efficiency

IT Project Status for 2025-2028

Project Name	Status	Priority	Target Completion Date	Estimated Cost
Support for implementation of new ERP/SIS (Unit 4/Thesis Elements) and archival of existing ERP data	Halted			
Deployment and support of new inventory and Computerized Maintenance Management System	Halted			
SharePoint file share migration	In Progress	1	2025-06-30	Use existing resources
Wireless access point refresh	In Progress	1	2025-08-01	\$ 50,000
Core firewall refresh	Not started	2	2026-06-30	\$ 50,000
Student Information System – core functionality for internal use	In Progress	1	2026-06-30	To be determined
Website updates – improving functionality and contact methods	In Progress	2	ongoing	Use existing resources
La Ronge Campus alerting and notification system	Not started	2	2026-06-30	\$ 25,000
Classroom videoconferencing hardware update	Not started	3	2027-06-30	\$ 75,000
Classroom A/V technology refresh	Not started	3	2028-06-30	\$ 75,000
Student laptop cart refresh	Not started	3	2028-06-30	\$ 120,000



C. 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-25	390,336	Renew
Shop/Classroom	Lot 3, Blk 41 Plan 80PA24324, Air Ronge, SK	Leased	600418 Saskatchewan Ltd	30-Jun-26	72,072	Renew
Classrooms/Offices	Dene High School La Loche Ave, La Loche, SK	Leased	Northern Lights School Division	31-Aug-25	14,400	Renew
Classroom/Shop/Office	1855 Cummings Dr. Buffalo Narrow, SK	Leased	Gov't of SK	N/A	191,292	Renew
Mistasinihk Building	132B La Ronge Ave, La Ronge, SK	Leased	Gov't of SK	N/A	375,400	Renew
Classroom/Office	PO Box 130 Pinehouse Lake, SK	Leased	Northern Village Pinehouse	31-May-25	5,000	Renew
Storage	Air Ronge Storage	Leased	Air Ronge Storage Co	N/A	1,200	Renew
Class Room	Fond Du Lac	Leased	Fond Du Lac First Nation	30-Jun-25	35,000	Renew
Class Room	Pelican Narrow	Leased	Peter Ballantyne Cree Nation	30-Jun-25	12,000	Renew
Head Office	La Ronge Rd Parcel M Highway 2 North Parcel #204131180, Air Ronge,	Owned				
Mine School	Parcel M and Parcel #204131180 Air Ronge, SK	Owned				
Classroom/Lab - Trades and Chem Lab	Parcel #204131180, Air Ronge, SK	Owned				
La ronge Campus - Conoe 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					1,096,700	

Northlands College is continually striving to maximize its spaces and reduce its reliance on leased properties, aiming to better utilize its owned spaces. Student housing and Childcare needs remain significant barriers that the College must address. Currently, the available student residence options fall short of meeting the demand, and student childcare is a major obstacle for many.

In the 24-25 fiscal year, Northlands College successfully terminated a lease for its nursing lab and remodeled space on its River Campus to establish a modernized lab that supports the CCA, Indigenous Practical Nursing, and Bachelor of Nursing programs. The College also upgraded its key management system and addressed several security concerns by implementing a new electronic key card access across all owned properties. Due to emergency considerations, the College did not replace the Creighton front steps, landing, and egress to ensure safe passage for students, staff, and guests. Additionally, capital funds were utilized to complete an engineering study and tender documents for a new generator at the administration building. The College is deeply grateful for the support it receives each year through PMR and capital funds, enabling it to repair, replace, and expand its infrastructure offerings in the north.

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Looking forward to the 26-27 funding year, the College will be seeking support for six highlighted projects from its 10-year capital plan.

New Childcare Centre, Canoe Campus

Northlands College has received approval for the establishment of a Childcare Centre with a capacity of 90 spaces. Recognizing childcare as an essential service, this initiative aims to address the childcare needs of both the College and the broader community. Childcare has been identified as a significant barrier for Northlands College students in attending classes, as well as for staff and faculty in achieving work-life balance.

The Ministry of Education, Early Years, has approved capital development funding of \$20,000 per seat, totaling \$1.8 million, along with a startup grant of \$120,000, bringing the total approved funding to nearly \$2 million. The total investment required to establish a new childcare centre from the ground up is estimated at \$3.8 million. Renovating existing space to build the new childcare centre could potentially reduce costs by approximately \$1 million.

To address the funding shortfall, the college is requesting \$500,000 in capital support from the Ministry of Advanced Education. Any remaining shortfalls will be managed by the College through unrestricted reserves, fundraising efforts, or industry partner donations.

New Generator - River Campus, Administration Building

In the 2024/2025 fiscal year, Northlands College completed a generator consultant report. Currently, the College lacks a backup generator at any of its sites, creating a critical shortfall in its infrastructure for emergency preparedness and central control during emergencies. The Northlands College region frequently experiences wildfires, road closures, power outages, and severe weather, leading to regular outages.

Establishing a centre with emergency backups is essential for maintaining college operations, critical infrastructure, and supporting the community and staff during such times. Therefore, the College is requesting funding to build a new standalone backup generator to support the administrative building on the River Campus, at an estimated cost of \$225,000.

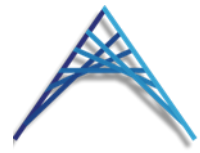
Underground Sewer Line Repair - River Campus

After addressing several emergency backup repairs with its sewage line, the College discovered through camera inspection that its main sewage line supporting the main school at the river campus has compression impact restricting flow and negatively impacting the slope of the line. This will require excavation of part of its parking lot and some removal of its foundation slab to address a complete repair. This repair is critical to maintain the integrity and function of its basic infrastructure. The repair cost is estimated at \$100,000. The College has closed two of its public washrooms and implemented preventive measures to ensure building operation with reduced drainage capacity.

Campus Wide Space Realignment

The College is seeking \$115,000 to realign interior space to reduce lease needs and better utilize usable interior space. Minor renovations will address instructor offices, classroom sizing, increase available classrooms, and

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modernize dated infrastructure. Additional funds will come from operational support and utilizing Northlands College facilities team for renovations.

Buffalo Narrows Canopy Roof Replacement

The College facility team has exhausted repair options on the Buffalo Narrows canopy roof, which continues to leak annually during winter melt and spring rains. The College is requesting \$45,000 to replace the canopy roof to address this issue.

Buffalo Narrows Chilled Water Accessibility

Access to clean potable water is a basic human right. The College is seeking support for installing a chilled water fill station at its Buffalo Narrows residence building. The Northlands College facility team will manage a large portion of this install, and the College is requesting \$10,000 to complete this work.

Northlands College remains committed to continuous improvement, reducing operating costs, and providing safe and healthy campuses across its region. By investing in energy initiatives, infrastructure repairs, and proactive campus management, the college ensures a vibrant environment for its students, staff, and visitors.



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

2026- 2027

 CAPITAL PLANNING										
Campus	Building	Project Title	Description	Substantiation	Cost (\$000s) (Yellow >\$250)	Year (Target)	Priority	Category	Consultant Required	Complete
Buffalo Narrows	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	2026/27	C1 - Efficiency	Electrical	No	
Head Office	Campus Wide	CMMS system	new facility management and inventory control software and hardware	current inventory system obsolete - no facility systems in place. Build one system to support all inventory, PM and WO and asset management at NLC	50	2026/27	C1 - Efficiency	IT	No	
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, SOW 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	Doors and Windows	No	
Canoe	Canoe	build new day care center	build new daycare facility and training center for Early child care programming	currently no facilities available for students	3500	2026/27	New	Site and Bldg. Svcs	Yes	
Head Office	Administration	new back up generator install	consultant report completed in 2024 install as per report	emergency backup of NLC systems, current NLC has no backup power for any campus. The Lac La Ronge region continues to see power outages on a routine basis which has negative effects on the college operations and infrastructure. The back up generator will all the college to have one emergency center to all for continued college support, backup and operational supports during emergencies.	225	2026/27	B2 - REQUIRED OPS	Electrical	Yes	
Buffalo Narrows	Residence	new chilled bottle fill	add new chilled bottle fill to common room (old phone booth location)	provide potable chilled water to facility	10	2026/27	B1 - REQUIRED H&S	Mechanical Plumbing	No	
Buffalo Narrows	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	35	2026/27	C1 - Efficiency	Site and Bldg. Svcs	No	
Buffalo Narrows	Program Centre	replace canopy roof	replace damaged failed sections of roofing	canopy roof membrane has failed created water infiltration and interior damage - repairs required to maintain integrity of roof	45	2026/27	B1 - REQUIRED H&S	Roof Coverings		
River	Mine School	Sewer line repair	collapsed line	current line has started to collapsed just outside the building and has sagged in one spot under the slab	100	2026/27	A2 - EMERGENCY OPS	Mechanical Plumbing		
Head Office	Campus Wide	Space realignment	Create more usable learning space for students. Create more usable working space for staff	We currently have under utilized space in our learning and office space. This would be to renovate to better serve our staff and students.	115	2026/27	C1 - Efficiency	Renovation/Fit-up		
Head Office	Campus Wide	UPS battery replacement	replace deficient batteries in UPS battery back up units	risk prevention of It systems and infrastructure	35	2026/27	B2 - REQUIRED OPS	Electrical		

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2027-2028

 CAPITAL PLANNING										
Campus	Building	Project Title	Description	Substantiation	Cost (\$000s) (Yellow >\$250)	Year (Target)	Priority	Category	Consultant Required	Complete
Canoe	Canoe	replace windows	replace all windows with triple pane low E units, include all interior window treatment	Failure to seal/heat loss	325	2027/28	B2 - REQUIRED OPS	Doors and Windows	No	
River	Parking Lot	refurbish exterior grounds	indigenous exterior softscape to include new gathering space, boat launch and cultural events	EDI initiative	25	2027/28	C3 - Refurbishment	Landscaping	No	
Creighton	Program Centre	exterior gathering space	landscape rear area to community gather space. SOW to include gazebo, deck, panic area, soft scape of indigenous vegetation and lighting	EDI - no outdoor gathering areas on campus.	25	2027/28	C3 - Refurbishment	Environment	No	
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	Site and Bldg. Svcs	No	
Buffalo Narrows	Residence	industrial kitchen reno - kitchen and storage	new kitchen equipment and storage reno	end of life	80	2027/28	C2 - End of Life	Finishes	No	
Canoe	Canoe	new sidewalk adjacent to building	cement broom finish walks on the N/S/W facing sides of the building including a new mechanical room access pad and path. SOW 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 plugin	130	2027/28	B1 - REQUIRED H&S	Site and Bldg. Svcs	No	
Canoe	Canoe	Land development - accommodate new daycare / residence / parking lot	redevelopment of canoe campus landscape to allow for redevelopment	surveying landscape and foundation work	800	2027/28	C1 - Efficiency			
Head Office	Campus Wide	wireless access point replacement	Replace dated data point infrastructure with new access point approx. 50	end of life, failures	50	2027/28	C2 - End of Life	IT		
Creighton	Program Centre	nursing lab	build 6 bed nursing lab with sim room and classroom space	expand CCA and nursing program to Creighton to meet ministry and academic requirements.	285	2027/28	New	Renovation/Fit-up		
Creighton	Program Centre	hairstyling fit up	fit up space with 8 hair staying work spaces	expand tech and trade program offering	120	2027/28	New	Renovation/Fit-up		

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2028-2029

 CAPITAL PLANNING										
Campus	Building	Project Title	Description	Substantiation	Cost (\$000s) (Yellow >\$250)	Year (Target)	Priority	Category	Consultant Required	Complete
Buffalo Narrows	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 grids and tiles where required - Replace damaged ceiling tiles in common area bathrooms - paint space - Upgrade accessible washroom fixtures (faucet / toilet / grab bars / shower) - paint space, include new accessible door operator as per code.	current fixtures are at end of life, reduce breakdown reactive maintenance and restore integrity of shared facilities	\$ 25	2028/29	B2 - REQUIRED OPS	Finishes	No	
Canoe	Canoe	refurbish exterior grounds	indigenous exterior softscape to include new gathering space, garden and cultural events	EDI initiative	\$ 35	2028/29	C3 - Refurbishment	Landscaping	No	
Canoe	Canoe	build new mixed use residence building	build new 68 unit residence	housing shortage	\$ 30,000	2028/29	New	Site and Bldg. Svcs	Yes	
River	Mine School	LED lighting conversion	complete phase 2 of LED lighting conversion to eliminate T12 fixtures	reduce maintenance - green initiative	\$ 25	2028/29	X2 - Energy	Electrical	No	
Head Office	Administration	replace 2 - 5 ton cooling unit	cooling units with environmentally friendly, energy star equipment. Include pad, and containment area	end of life	\$ 125	2028/29	B2 - REQUIRED OPS	Mechanical HVAC	Yes	
River	Chem Lab	replace roof	replace roof with new shingles	end of life - avoid leaks and roof failure	\$ 85	2028/29	C2 - End of Life	Roof Coverings	No	
Buffalo Narrows	Residence	replace carpet in residence	replace 18 dorm rooms and hallway carpeting with low pile broadloom	end of life	\$ 240	2028/29	C2 - End of Life	Floors and Ceilings	No	
Buffalo Narrows	Residence	new appliances	purchase 2 new stoves / fridges and microwave for residence kitchen - 2 washer dryer sets	current appliances nearing end of life - able to upgrade to energy star	\$ 18	2028/29	C1 - Efficiency	Furniture & Equipment	Yes	
Creighton	Program Centre	new windows	replace all windows with triple pane low e 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	2028/29	C1 - Efficiency	Doors and Windows	No	
Buffalo Narrows	Residence	Fire suppression install	add fire suppression system as per consultant	mitigate risk and bring building up to new NFPA code	\$ 620	2028/29	C3 - Refurbishment	Fire Life Safety	Yes	
Buffalo Narrows	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	2028/29	B1 - REQUIRED H&S	Site and Bldg. Svcs	No	
Buffalo Narrows	Residence	install accessible door operators on main male, female dorm egress doors and accessible washroom (6total)	requirement of the accessible building code	code compliance	\$ 60	2028/29	B1 - REQUIRED H&S	Electrical	No	
Head Office	Campus Wide	replace fire walls	Replace dated fire wall infrastructure with new fire walls approx. 50	end of life, failures	\$ 65	2028/29	C2 - End of Life	IT		

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D. SUSTAINABILITY MEASURES (3 YEARS)

The sustainability measures and objectives for Northlands College in the 2025-2026 fiscal year are centered around a comprehensive Realignment Strategy. This strategy aims to enhance the college's business functions, stabilize academics, and prioritize student support. Here are the key objectives and initiatives outlined:

Main Objectives of the Realignment

Student Lifecycle Management

- Focus on applications and admissions, student supports, career and academic advising, graduation, and community engagement.
- Improvement of policies, processes, and procedures to support these areas.
- Look for opportunities to invest in childcare and student housing – 2 of the biggest challenges the college faces

Institutional Re-alignment

- Emphasis on sustainable fiscal management, leadership, accountability, and a clear reporting structure.
- Development and implementation of strategies to ensure these goals are met.

Academic Re-alignment

- Ensuring core programming offerings are robust and aligned with the needs of the Northlands College region.
- Creation of a industry and community based course plan, fostering partnerships and community outreach.
- Establishing Memorandums of Understanding (MOUs) with major educational institutes to meet northern community educational and industry needs.
- Accountability through reporting and the creation of Key Performance Indicators (KPIs) and implementation strategies.

Facilities Improvement

- Investment in owned property to reduce reliance on leased space.
- Initiatives to reduce the carbon footprint, such as installing high-efficiency boilers, LED lighting conversions, maintaining building automation systems, and replacing roofs and windows to address heat loss.
- Provide sustainable outdoor gathering spaces that provide beauty, supports the mental health, emotional, physical and spiritual well-being of indigenous students by incorporating elements of nature.
- Further implementation of electronic filing and black-and-white printing to reduce costs.
- Review federal and provincial grant opportunities for campus green initiatives.

Maximizing Productivity

- Optimization of productivity versus service needs to minimize potential layoffs.

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- Implementation of robust internal control measures to maintain spending at necessary and reasonable levels.
- Providing safe and healthy work environment for students and staff.

Strategic Partnerships

- Development and continued engagement in partnerships, ventures with other educational institutions, industries, communities, and stakeholders to generate additional revenue, in-kind supports, or donations.

Program Funding Optimization

- Maximization of recoveries from programming in alignment with funding buckets to ensure adequate non-programming support for successful initiative implementation.

Utilizing Surpluses

- Drawing down on available surpluses to address funding deficits.
- Maintaining revenue surplus to mitigate and address risks and/or liabilities.

These objectives are designed to tackle the challenges posed by reduced operating revenue and declining enrollments, ensuring the long-term sustainability and growth of Northlands College. Discussions with the Ministry on the next implementation of the multi-year funding agreement will need to incorporate inflationary increases, collective agreement supports and address current funding shortfalls.

Saving objectives

2025-26

The college will be reducing the number of in-scope and out of scope team members to better meet budget and core programming. Cost savings are limited within the implementation period of the realignment due to additional resources and supports required with stabilizing the organization. A one-time investment of \$600,000 is required in this fiscal year in support services is required to the reduction in personal is sustainable. Additional investment is required with consultation, policy updates, creation of new processes and procedures.

2026-27

The college will continue to look for operational efficiencies and will have lane way for growth with its realignment activities being fully implemented and departments offering continuous improvement objectives. Year over year cost saving within operations are expected.

2027-28

The college will strive for a more proactive approach with its spending and facility investments to mitigate emergency repairs.



E. 2025-2026 BUDGET

Northlands College is dedicated to maximizing its owned spaces and reducing reliance on leased properties, addressing critical barriers such as student housing and childcare needs. The College has made significant strides in the 24-25 fiscal year by modernizing its nursing lab, upgrading security systems, and planning for infrastructure improvements. Looking forward to the 26-27 funding year, the College aims to support six key projects from its 10-year capital plan, including the establishment of a new childcare centre, installation of a backup generator, and various infrastructure repairs. The comprehensive Realignment Strategy for 2025-2026 focuses on enhancing business functions, stabilizing academics, and prioritizing student support. Despite the challenges posed by a reduced budget, high inflation and global economic uncertainties, Northlands College remains committed to innovative operational solutions, conservative budgeting practices, and strategic partnerships. By leveraging support through PMR and capital funds, the college aims to maintain quality personnel, programming levels, and campus services, ensuring a safe, sustainable future for its students and community.

PART A – Projected Financial Statements and Key Assumptions

- The current Collective Bargaining Agreement (CBA) for Northlands College is set to expire in August 2025. In anticipation of this, collective bargaining negotiations are scheduled to commence in June 2025. These negotiations will focus on drafting a new CBA. Historically, there has been a 2% increase based on the Consumer Price Index (CPI), which will have significant financial implications for the upcoming agreement.
- The recent decline in financial interest rates has significantly impacted our forecasted interest earnings on savings, resulting in lower anticipated returns. Additionally, the ongoing reduction and utilization of surplus funds have further diminished opportunities for generating interest-bearing income. This dual effect poses a challenge to our financial strategy, as both factors contribute to a decrease in potential earnings from our savings and surplus funds.
- Inflationary increases and the remote geography of Northern communities in Canada have directly impacted the costs of all consumables, goods, and services. Uncertainty of the global markets due to tariff and unforeseen shortages or increases.

Northlands College continues to seek local sustainable cost-saving initiatives in the procurement of goods and services, operational efficiencies, and organizational realignment.

Reports included with attachment.

PART B – FINANCIAL IMPACTS OF IDENTIFIABLE RISKS

The consolidated budget reflects a deficit of (\$2,410,045), including amortization, made up of a program budget deficit of (\$1,745,784), and an operations budget deficit of (\$664,261).

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 had an unrestricted operating surplus of \$2,320,407 as of June 30, 2024. Although we plan to utilize a portion of this surplus during the 2024-2025 fiscal year, the College remains well-positioned to absorb any unexpected cost overruns that may arise due to extraordinary circumstances. However, this approach is not sustainable and will be closely monitored to ensure the best interests of the College are maintained.

Historically, K-12 revenues have consistently amounted to \$250,000. For the upcoming fiscal year, this forecast has been incorporated into the budget based on an estimated enrollment of 15 students. However, it is important to note that the average enrollment over the past three years has been 20 students. This higher average enrollment has had a positive impact on the College's financial health, contributing significantly to the bottom line. As a result, essential Student Services, such as busing, are expected to remain viable and continue to operate effectively. This approach underscores the College's commitment to maintaining robust support services for its students, ensuring that they have access to necessary resources and transportation options.

Upon the termination of the ERP (Enterprise Resource Planning) system, the college will assume the final responsibilities for addressing any outstanding unpaid invoices and managing the termination of existing contracts. This process will involve ensuring that all financial obligations are met and that the termination of contracts is handled in accordance with the agreed-upon terms and conditions.

The cancellation of programs at Northlands College can lead to a reduction in cost recoveries, which may negatively impact the College's financial performance. These cancellations are a routine aspect of the College's operations and can occur for various reasons. For instance, programs may be canceled due to insufficient application numbers, making it unfeasible to run the program. Additionally, difficulties in recruiting qualified instructors can also necessitate the cancellation of certain programs. While these cancellations are a normal part of business, they require careful management to mitigate their impact on the College's bottom line and ensure the continued viability of other essential services and programs.

The realignment costs for the fiscal years 2024-2025 and 2025-2026 represent a significant one-time investment. To ensure the long-term viability of Northlands College, it will be crucial to strategically realign ministry funding. This involves reassessing and optimizing the allocation of existing resources to better support the College's key initiatives and operational needs. A sustainable objective of this realignment is to retain staff, as historically, over the last two fiscal years, the College has had the latitude to balance operations based on vacant positions. Closing this gap will require improved fiscal management of departmental budgets.

PART C – SURPLUS UTILIZATION/DEFICIT MANAGEMENT PLAN

1) Internally and Externally Restricted Accumulated Surplus from Operations

The total accumulated surplus at the beginning of 2024-2025 was \$20,146,199 (2024). This is comprised of \$2,320,407 unrestricted, \$7,594,438 internally restricted and \$10,231,354 restricted from Ministry programs.



Northlands College will utilize the unrestricted surplus to cover unexpected costs when no other alternatives are available. It is in the college's best interest to maintain a minimum surplus to ensure smooth and safe operations, as well as long-term sustainability.

Management is committed to planning future expenditures of the surplus to support the College's operations while continuously exploring industry demand for new programs to meet community needs. We recognize the importance of reducing our excess reserves to a reasonable level.

2) Deficit Management

Northlands College is positioned firmly to budget deficits due to the healthy accumulated surplus built up over previous years in both programs and operations. While the 2024-2025 budget called for a consolidated deficit of (\$2,460,236), the updated forecast to June 30, 2025, is a deficit of (\$1,994,478). The college has made a substantial one-time investment of \$600,000 to cover the realignment costs associated with developing a robust and redundant project. This strategic expenditure aims to ensure the project's success by enhancing its reliability and efficiency, ultimately contributing to the institution's long-term goals and stability.

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

Accumulated Surplus Schedule				
Restricted Appropriation	Purpose	2024-06-30 Amount	2025-06-30 Forecast	2026-06-30 Estimate
Capital Purchase	Replace capital equipment, lease buy-outs	500,000	500,000	948,811
Building Capital	Purchase or improve existing facilities	464,644	414,644	414,644
Building/Equipment Maintenance	Minor Projects	5,864	4,864	4,864
Information Technology	VOIP and equipment associated with upgrade	322,808	247,808	247,808
ERP Appropriation	Finance Software support uniformity	728,343	728,343	728,343
Critical Needs Bursaries	Scholarship for student critical needs	8,883	6,830	6,830
Education Leave	Supporting staff upgrading their education and skills	201,947	165,430	165,430
Training and Education	Training initiatives as directed by the Board of Directors	19,659	19,659	19,659
Various Other Appropriations from Ministries	Surplus from programs	1,652,662	696,396	696,396
Skill Training Allocation	Surplus from programs	3,310,003	2,758,500	1,262,638
Sector Partnerships	Surplus from programs	-	-	-
Adult Basic Education	Surplus from programs	1,334,001	1,030,005	755,630
On-Reserve Training	Surplus from programs	472,689	430,450	385,978
Essential Skills for the Workplace	Surplus from programs	524,802	499,802	699,802
Northern Skills Training	Surplus from programs	2,286,227	1,865,450	1,845,650
Northern Health Strategy	Surplus from programs	- 138,567	235,500	9,224
University	Surplus from programs	789,536	685,450	646,277
Unrestricted Operating Surplus	Surplus from programs	2,320,407	2,604,500	1,501,102
Totals		14,803,909	12,893,631	10,339,086

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J. 2026-27 and 2027-28 ESTIMATES AND GOVERNMENT BUDGET INPUT

1) 0% Funding Scenarios for 2026-27 and 2027-28:

A 0% increase in funding for the years 2026-27 and 2027-28 will lead to estimated deficits of (\$1,233,163) with 2% inflation and (\$1,450,851) with 2% compounded inflation, assuming spending levels remain unchanged. This scenario necessitates innovative operational solutions and the adoption of conservative budgeting practices while closely monitoring expenses. The risk of staff layoffs, departmental operating pressures, and reduced services will be heightened if funding levels remain unchanged. To ensure the long-term viability of Northlands College, realignment of ministry funding and additional funding from other sources will be essential. In the 2025-2026 academic year, the college will be in the process of finalizing the collective bargaining agreement for the 2025-2028 period. Should the ministry choose not to support this agreement, the institution may face additional expenses. Consequently, the college might need to allocate extra funds to meet the terms of the agreement, which could have significant implications for our budget and financial planning in the forthcoming years.

The challenges posed by a 0% funding increase, amid the current global economic uncertainty and the potential rise in tariffs by the United States, are expected to have a significant impact. This situation will have far-reaching consequences, as the absence of financial support will severely affect our ability to maintain operations and invest in critical initiatives.

In anticipation of a 0% funding increase in 2026-27, Northlands College will continue to monitor all operational and programming expenditures to operate at the bare minimum. This will likely result in further staffing layoffs or reduced working hours for the current staff, which will hinder our ability to maintain quality personnel, programming levels, and base campus services at their current standards.

For the year 2027-28, it is anticipated that Northlands College will resort to the short-term solution of spending down surplus funds from previous years, if still available. However, this option is not sustainable in the long term due to the current Canadian cost of living and inflation pressures. Consequently, Northlands College will be forced to further reduce staff to maintain operations at this level of funding.



Table 1

Resource Allocation Summary						
Resource Allocation Summary	2023-2024	2024-2025	2024-2025	2025-2026	2026-2027	2027-2028
	Actual	Budget	Forecast	Budget	Estimate	Estimate
				Year 1	Year 2	Year 3
Revenues						
Operating Grant Funding	\$ 7,982,430	\$ 7,319,033	\$ 7,212,033	\$ 7,877,433	\$ 8,027,540	\$ 8,127,850
Program Grant Funding	8,103,620	8,270,967	8,281,476	7,340,967	8,305,460	8,388,515
Tuition	487,819	1,350,178	629,795	1,317,734	1,250,000	1,175,000
Other	3,721,981	2,270,657	2,962,252	2,806,260	2,793,000	2,820,930
Total Revenues	20,295,849	19,210,835	19,085,556	19,342,394	20,376,000	20,512,295
Expenditures						
Out of Scope Salaries	\$ 1,675,851	\$ 1,726,127	1,743,388	\$ 1,769,539	\$ 1,822,625	\$ 1,840,851
Academic In Scope	4,228,563	\$ 4,355,420	4,398,974	\$ 4,464,959	\$ 4,598,907	\$ 4,644,897
Professional In Scope	3,340,542	3,779,544	3,399,476	3,691,401	\$ 3,802,143	\$ 3,840,165
Other Salaries	83,744	194,050	267,882	259,385	\$ 267,167	\$ 269,838
Benefits	1,760,280	1,963,493	1,956,321	2,208,869	\$ 2,275,135	\$ 2,297,887
Sub-total Salaries and Benefits	11,088,980	12,018,633	11,766,041	12,394,153	12,765,977	12,893,637
Other Operating Expenses	8,110,609	9,652,438	9,313,993	9,358,286	8,843,186	9,069,508
Total Expenditures	19,199,590	21,671,071	21,080,034	21,752,439	21,609,163	21,963,145
Annual Operating (Deficit) Surplus	1,096,259	- 2,460,236	- 1,994,478	- 2,410,045	- 1,233,163	- 1,450,851

2) Supplementary Salary Detail:

The current Collective Bargaining Agreement (CBA) for Northlands College is set to expire in August 2025. In anticipation of this, collective bargaining negotiations are scheduled to commence in June 2025. These negotiations will focus on drafting a new CBA. Historically, there has been a 2% increase based on the Consumer Price Index (CPI), which will have significant financial implications for the upcoming agreement.

The CBA ratified for the fiscal year 2024/25 includes a full three-year increase, with the Ministry providing support amounting to \$706,000. For the subsequent fiscal years, the financial effects are calculated as follows:

- For 2025/26, the increase is calculated at 2%.
- For 2026/27, the increase is calculated at 2%.
- For 2027/28, the increase is calculated at 2%.

These calculations reflect the anticipated financial adjustments based on the historical CPI increase, ensuring that the new CBA aligns with the projected economic conditions and funding support.

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	2024/25 - forecast	2025/26 budget	2026/27 estimate	2027/28 estimate
Annual merit increase	31,983	33,983	55,000	65,000
Annual economic adjustment	926,059	235,320	240,027	244,827
Base adjustment	0	0	0	0
Positions added / deleted	18 / 22	21 / 19	15 / 7	NA

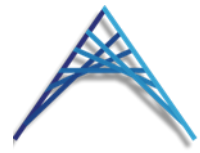
	2023-2024 Actual		2024-2025 Forecast		2025-2026 Budget		2026-2027 Estimate		2027-2028 Estimate	
	Number of Employees	Budgeted FTE's	Number of Employees	Budgeted FTE's	Number of Employees	Budgeted FTE's	Number of Employees	Budgeted FTE's	Number of Employees	Budgeted FTE's
Out-of-Scope	15	15.44	16	13.346	17	14.708	15	14	15	14
Academic In-Scope	53	55.88	48	53.17	47	56.62	51	60.18	51	60.18
Professional In-Scope	44	25.123	45	27.974	46	34	47	35	47	35
Total	112	96.443	109	94.49	110	105.328	113	109.18	113	109.18

3) Internally Restricted Operating Surplus and Unrestricted Operating Surplus

In Year 1, the budget calls for a deficit (\$2,410,045) due to budgeting a deficit (\$1,745,784), in programs and a deficit (\$664,261) in operations. Due to the extremely tight labour market, forecasted inflation rate of 2%, 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	2023-2024 Actual	2024-2025 Budget	2024-2025 Forecast	2025-2026 Budget	2026-2027 Estimate	2027-2028 Estimate
Restricted/unrestricted Op. Surplus - Beginning	19,049,940	18,730,545	20,146,199	18,151,721	15,741,676	14,508,513
Restricted/unrestricted Op. Surplus - Ending	20,146,199	16,270,309	18,151,721	15,741,676	14,508,513	13,057,662



Appendix A – Financial Statement Package



Statement 1

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Institution Projected Statement of Financial Position as at June 30, 2026

	Estimated 30-Jun 2027	Budget 30-Jun 2026	Budget 30-Jun 2025	Forecast 30-Jun 2025	Actual 30-Jun 2024
Financial Assets					
Cash and cash equivalents	\$ 12,447,859	12,447,858.65	\$ 13,555,488	\$ 14,857,903	\$ 9,852,381
Accounts receivable	385,600	435,800	530,000	545,048	585,051
Inventories for resale	-	-	-	-	-
Portfolio investments	-	-	-	-	7,000,000
Total Financial Assets	12,833,459	12,883,659	14,085,488	15,402,951	17,437,432
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	1,495,850	1,198,742	1,200,000	1,450,000	1,388,452
Accounts payable and accrued liabilities	975,645	995,000	785,615	855,450	993,644
Deferred revenue	160,450	157,750	96,625	86,570	126,625
Liability for employee future benefits	400,600	381,500	447,375	358,750	336,500
Long-term debt	-	-	-	-	-
Total Financial Assets	3,032,546	2,732,992	2,529,615	2,750,770	2,845,221
Net Financial Assets (Net Debt)	9,800,913	10,150,667	11,555,873	12,652,181	14,592,211
Non-Financial Assets					
Tangible capital assets	4,400,600	5,250,640	4,509,777	5,112,640	5,154,688
Inventory of supplies for consumption	40,500	54,800	24,660	58,400	67,179
Prepaid expenses	266,500	285,570	180,000	328,500	332,121
Total Non-Financial Assets	4,707,600	5,591,010	4,714,436	5,499,540	5,553,988
Accumulated Surplus	\$ 14,508,513	\$ 15,741,677	\$ 16,270,309	\$ 18,151,721	\$ 20,146,199
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 14,508,513	\$ 15,741,676	\$ 16,270,309	\$ 18,151,721	\$ 20,146,199
Total Accumulated Surplus	\$ 14,508,513	\$ 15,741,676	\$ 16,270,309	\$ 18,151,721	\$ 20,146,199

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Statement 2

Institution Projected Statement of Operations and Accumulated Surplus (Deficit) for the year ended June 30, 2026

	2027 Es timated	2026 Budget	2025 Budget	2025 Forecast t	2024 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 15,950,500	\$ 14,843,000	\$ 15,208,000	\$ 15,111,509	\$ 15,717,750
Other	382,500	375,400	382,000	382,000	388,300
Federal government					
Grants	-	-	-	-	-
Other	-	-	-	-	-
Other revenue					
Adminis trative recoveries	375,000	350,000	552,018	425,724	404,277
Contracts	550,000	50,000	454,303	-	888,439
Interes t	575,000	650,000	428,000	796,000	1,233,445
Rents	48,500	40,500	118,500	115,500	136,315
Res ale items	385,000	411,260	445,836	160,629	210,602
Tuitions	1,250,000	1,317,734	1,350,178	629,795	487,819
Donations	-	-	-	-	167,250
Other	859,500	1,304,500	272,000	1,464,399	681,653
Total revenues	20,376,000	19,342,394	19,210,835	19,085,556	20,295,849
Expenses (Schedule 3)					
General	8,707,500	8,813,605	8,490,668	8,548,612	8,010,775
Skills training	5,390,753	5,455,557	4,959,299	5,008,545	4,349,094
Bas ic education	2,208,500	2,308,847	2,450,746	2,250,746	2,071,117
Services	582,580	577,336	595,912	407,512	348,021
Univers ity	3,885,400	3,745,541	4,332,033	4,070,219	3,584,760
Scholarships	-	-	-	-	40,330
Student housing	856,450	851,553	842,413	794,400	795,493
Total expens es	21,609,163	21,752,439	21,671,071	21,080,034	19,199,590
Surplus (Deficit) for the Year from Operations	(1,233,163)	(2,410,045)	(2,460,236)	(1,994,478)	1,096,259
Accumulated Surplus (Deficit), Beginning of Year	15,741,876	18,151,721	18,730,545	20,146,199	19,049,940
Accumulated Surplus (Deficit), End of Year	\$ 14,508,513	\$ 15,741,676	\$ 16,270,309	\$ 18,151,721	\$ 20,146,199

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Statement 3

Institution
Projected Statement of Change in Net Financial Assets (Net Debt)
as at June 30, 2026

	2026 Budget	2025 Budget	2025 Forecast	2024 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 12,652,181	\$ 13,711,108	\$ 14,592,211	\$ 14,381,252
Surplus (Deficit) for the Year from Operations	(2,410,045)	(2,460,236)	(1,994,478)	1,096,259
Acquisition of tangible capital assets	(583,374)	(294,659)	(587,952)	(1,286,607)
Proceeds on disposal of tangible capital assets	-	-	-	-
Net loss (gain) on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	412,004	630,000	630,000	477,375
Acquisition of inventory of supplies for consumption	(40,500)	(185,000)	(58,400)	(67,179)
Acquisition of prepaid expenses	(266,500)	(50,000)	(328,500)	(332,121)
Consumption of supplies inventory	58,400	24,660	67,179	39,308
Use of prepaid expenses	328,500	180,000	332,121	283,924
	(2,501,515)	(2,155,235)	(1,940,030)	210,959
Change in Net Financial Assets (Net Debt)	(2,501,515)	(2,155,235)	(1,940,030)	210,959
Net Financial Assets (Net Debt), End of Year	\$ 10,150,666	\$ 11,555,873	\$ 12,652,181	\$ 14,592,211



Institution
Projected Statement of Cash Flows
for the year ended June 30, 2026

	Budget 2026	Budget 2025	Forecast 2025	Actual 2024
Operating Activities				
Surplus (deficit) for the year from operations	-\$ 2,410,045	-\$ 2,460,236	-\$ 1,994,478	\$ 1,096,259
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	412,004	630,000	630,000	477,375
Net (gain) loss on disposal of tangible capital assets	-	-	-	(122,509)
Write-down of tangible capital assets	(35,560)	-	(226,853)	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	109,248	(109,000)	40,003	(91,318)
Decrease (increase) in inventories for resale	-	-	-	-
Increase (decrease) in accrued salaries and benefits	251,258	(100,000)	(61,548)	591,208
Increase (decrease) in accounts payable and accrued liabilities	(139,550)	(85,615)	138,194	208,029
Increase (decrease) in deferred revenue	(71,180)	-	40,055	30,000
Increase (Decrease) in Liability for Employee Future Benefits	(22,750)	(57,500)	(22,250)	7,500
Decrease (increase) in inventory of supplies for consumption	3,600	-	8,779	(27,871)
Decrease (increase) in prepaid expenses	42,930	5,001	3,621	(48,197)
Cash Provided (Used) by Operating Activities	(1,860,045)	(2,177,350)	(1,444,478)	2,120,476
Capital Activities				
Cash used to acquire tangible capital assets	(550,000)	156,231	(550,000)	(1,286,607)
Proceeds on disposal of tangible capital assets	-	-	-	122,509
Cash Provided (Used) by Capital Activities	(550,000)	156,231	(550,000)	(1,164,098)
Investing Activities				
Cash used to acquire portfolio investments	-	-	7,000,000	10,000,000
Proceeds from disposal of portfolio investments	-	-	-	(7,000,000)
Cash Provided (Used) by Investing Activities	-	-	7,000,000	3,000,000
Financing Activities				
Repayment of capital lease obligations	-	-	-	-
Repayment of long-term debt	-	-	-	-
Cash Provided (Used) by Financing Activities	-	-	-	-
Increase (Decrease) in Cash and Cash equivalents	(2,410,045)	(2,021,119)	5,005,522	3,956,378
Cash and Cash Equivalents, Beginning of Year	14,857,904	15,576,607	9,852,381	5,896,003
Cash and Cash Equivalents, End of Year	\$ 12,447,859	\$ 13,555,488	\$ 14,857,904	\$ 9,852,381
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 12,447,859	\$ 13,555,488	\$ 14,857,903	\$ 9,852,381
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 12,447,859	\$ 13,555,488	\$ 14,857,903	\$ 9,852,381



Schedule 1

Institution
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2026

2026 Projected												2026	2025	2025	2024
General	Skills Training		Basic Education		Services			University	Scholarships	Development	Student Housing				
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit					Budget	Budget	Forecast	Actual
Revenues (Schedule 2)															
Provincial government	7,492,033	\$ 2,385,000	\$ -	\$ 2,040,000	\$ 200,000	\$ -	\$ -	\$ 2,715,967	\$ 10,000	\$ -	-	14,843,000	\$ 15,208,000	\$ 15,111,509	\$ 16,086,050
Federal government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	1,515,700	1,330,794	102,000	-	-	-	520,000	990,400	-	-	40,500	4,499,394	4,002,835	3,974,047	4,209,799
Total Revenues	9,007,733	3,715,794	102,000	2,040,000	200,000	-	520,000	3,706,367	10,000	-	40,500	19,342,394	19,210,835	19,085,556	20,295,850
Expenses (Schedule 3)															
Agency contracts	596,700	1,174,534	312,292	284,285	31,535	-	-	641,608	-	-	156,100	3,197,054	3,281,417	2,910,828	2,405,198
Amortization	412,004	-	-	-	-	-	-	-	-	-	-	412,004	630,000	630,000	477,375
Equipment	152,186	15,500	-	3,500	500	-	500	12,000	-	-	3,624	187,810	220,623	201,560	176,239
Facilities	849,381	158,857	-	97,284	-	-	-	413,150	-	-	398,840	1,917,512	1,832,127	1,945,297	1,931,782
Information technology	372,500	17,185	-	109,400	-	-	-	17,000	-	-	-	516,085	519,734	457,213	299,718
Operating	1,714,282	747,929	13,152	253,216	19,914	-	8,500	326,500	-	-	44,328	3,127,821	3,168,537	3,169,095	2,820,299
Personal services	4,716,552	3,010,108	6,000	1,396,784	112,429	-	568,336	2,335,283	-	-	248,661	12,394,153	12,018,633	11,766,041	11,088,980
Total Expenses	8,813,605	5,124,113	331,444	2,144,469	164,378	-	577,336	3,745,541	-	-	851,553	21,752,439	21,671,071	21,080,034	19,199,591
Surplus (Deficit)															
for the year	\$ 194,128	\$(1,408,319)	\$(229,444)	\$ (104,469)	\$ 35,622	\$ -	\$(57,336)	\$ (39,174)	\$ 10,000	\$ -	\$(811,053)	\$(2,410,045)	\$ (2,460,236)	\$ (1,994,478)	\$ 1,096,259

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Institution
Projected Schedule of Revenues by Function
for the year ended June 30, 2026

2026 Projected											2026	2025	2025	2024
General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing				
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit				Budget	Budget	Forecast	Actual
Provincial Government														
Advanced Education/ Economy														
Operating grants	\$ 6,925,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 6,935,033	\$ 6,840,033	\$ 6,830,033	\$ 6,725,130
Program grants	-	2,385,000	-	2,040,000	-	-	2,715,967	-	-	-	7,340,967	8,270,967	8,281,476	8,103,620
Capital grants	567,000	-	-	-	-	-	-	-	-	-	567,000	97,000	-	889,000
	7,492,033	2,385,000	-	2,040,000	-	-	2,715,967	10,000	-	-	14,843,000	15,208,000	15,111,509	15,717,750
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	375,400	-	-	-	375,400	382,000	382,000	368,300
	7,492,033	2,385,000	-	2,040,000	-	-	3,091,367	10,000	-	-	15,218,400	15,590,000	15,493,509	16,086,050
Other provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Provincial	7,492,033	2,385,000	-	2,040,000	-	-	3,091,367	10,000	-	-	15,218,400	15,590,000	15,493,509	16,086,050
Federal Government														
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue														
Admin recovery	350,000	-	-	-	-	-	-	-	-	-	350,000	552,018	425,724	404,277
Contracts	-	-	-	-	-	-	50,000	-	-	-	50,000	454,303	-	888,439
Interest	650,000	-	-	-	-	-	-	-	-	-	650,000	428,000	796,000	1,233,445
Rents	-	-	-	-	-	-	-	-	-	40,500	40,500	118,500	115,500	136,315
Resale items	41,200	258,060	102,000	-	-	-	10,000	-	-	-	411,260	445,836	160,629	210,602
Tuitions	-	1,072,734	-	-	-	-	245,000	-	-	-	1,317,734	1,350,178	629,795	487,819
Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	167,250
Other	474,500	-	-	-	-	520,000	310,000	-	-	-	1,304,500	272,000	1,464,399	681,653
Total Other	1,515,700	1,330,794	102,000	-	-	520,000	615,000	-	-	40,500	4,123,994	3,620,835	3,592,047	4,209,799
for the year	\$ 9,007,733	\$ 3,715,794	\$ 102,000	\$ 2,040,000	\$ 200,000	\$ -	\$ 520,000	\$ 3,706,367	\$ 10,000	\$ -	\$ 19,342,394	\$ 19,210,835	\$ 19,085,556	\$ 20,295,849

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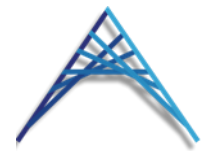


Schedule 3

Institution
Projected Schedule of Expenses by Function
for the year ended June 30, 2026

	2026 Projected											2026	2025	2025	2024
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total Expenses Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Agency Contracts															
Contracts	\$ 596,700	\$ 1,149,534	\$ 312,292	\$ 236,285	\$ 23,535	\$ -	\$ -	\$ 521,608	\$ -	\$ -	\$ 156,100	\$ 2,996,054	\$ 3,129,248	\$ 2,780,659	\$ 2,391,802
Instructors	-	25,000	-	48,000	8,000	-	-	120,000	-	-	-	201,000	152,169	130,169	13,396
	596,700	1,174,534	312,292	284,285	31,535	-	-	641,608	-	-	156,100	3,197,054	3,281,417	2,910,828	2,405,198
Amortization	412,004	-	-	-	-	-	-	-	-	-	-	412,004	630,000	630,000	477,375
Equipment															
Equipment (non-capital)	42,215	600	-	-	-	-	500	2,000	-	-	3,124	48,439	66,031	62,678	73,449
Rental	37,250	5,900	-	-	-	-	-	-	-	-	-	43,150	51,852	48,591	52,251
Repairs and maintenance	72,721	9,000	-	3,500	500	-	-	10,000	-	-	500	96,221	102,740	90,291	50,538
	152,186	15,500	-	3,500	500	-	500	12,000	-	-	3,624	187,810	220,623	201,560	176,238
Facilities															
Building supplies	16,869	-	-	-	-	-	-	250	-	-	5,540	22,659	21,248	22,082	19,674
Grounds	24,712	-	-	-	-	-	-	500	-	-	1,500	26,712	23,404	26,339	16,364
Janitorial	243,800	7,420	-	-	-	-	-	4,200	-	-	20,000	275,420	242,098	272,099	234,191
Rental	89,300	135,337	-	92,034	-	-	-	401,000	-	-	325,200	1,042,871	1,030,727	1,061,499	1,130,029
Repairs & maintenance buildings	215,500	3,800	-	-	-	-	-	4,200	-	-	13,000	236,500	186,800	228,981	233,812
Utilities	259,200	12,300	-	5,250	-	-	-	3,000	-	-	33,600	313,350	327,850	334,297	297,712
	849,381	158,857	-	97,284	-	-	-	413,150	-	-	398,840	1,917,512	1,832,127	1,945,297	1,931,782
Information Technology															
Computer services	25,000	-	-	-	-	-	-	5,000	-	-	-	30,000	30,500	30,500	19,770
Data communications	20,000	1,500	-	3,150	-	-	-	-	-	-	-	24,650	23,000	22,200	18,822
Equipment (non-capital)	35,000	-	-	96,350	-	-	-	-	-	-	-	131,350	148,000	177,507	187,829
Materials & supplies	1,500	-	-	-	-	-	-	10,000	-	-	-	11,500	15,300	14,500	2,183
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software (non-capital)	291,000	15,685	-	9,900	-	-	-	2,000	-	-	-	318,585	302,934	212,506	71,114
	372,500	17,185	-	109,400	-	-	-	17,000	-	-	-	516,085	519,734	457,213	299,718
Operating															
Advertising	182,500	61,100	2,500	30,150	3,100	-	-	25,000	-	-	504	304,854	338,593	383,803	361,890
Association fees & dues	4,250	-	-	-	-	-	-	4,000	-	-	-	8,250	11,050	12,847	21,203
Bad debts	40,000	-	-	-	-	-	-	-	-	-	-	40,000	40,000	40,000	60,284
Financial services	5,120	-	-	-	-	-	-	-	-	-	-	5,120	5,120	5,133	6,463
In-service (includes PD)	132,500	6,550	-	23,550	2,500	-	-	24,000	-	-	-	189,100	196,300	214,545	65,489
Insurance	315,400	-	-	-	-	-	-	4,000	-	-	31,008	350,408	333,015	312,458	320,424
Materials & supplies	118,855	198,940	10,000	82,250	9,000	-	-	51,000	-	-	6,200	476,245	559,737	449,175	257,191
Postage, freight & courier	15,000	6,895	-	23,271	315	-	-	6,500	-	-	1,008	52,989	40,533	36,979	27,938
Printing & copying	50,750	25,100	-	31,200	1,094	-	4,000	36,000	-	-	-	148,144	159,050	138,910	149,941
Professional services	361,386	-	-	-	-	-	-	2,000	-	-	3,000	366,386	159,678	423,770	285,478
Resale items	50	258,060	-	-	-	-	-	10,000	-	-	-	268,110	357,274	162,273	238,806
Subscriptions	17,650	-	-	12,415	2,505	-	-	-	-	-	-	32,570	19,000	21,412	21,484
Telephone & fax	62,040	9,230	-	1,630	-	-	4,000	14,000	-	-	2,608	93,508	78,612	65,580	73,919
Travel	404,338	182,054	652	48,750	1,400	-	500	150,000	-	-	-	787,694	862,680	887,549	874,219
Other	4,443	-	-	-	-	-	-	-	-	-	-	4,443	7,895	14,661	55,570
	1,714,282	747,929	13,152	253,216	19,914	-	8,500	326,500	-	-	44,328	3,127,821	3,168,537	3,169,095	2,820,299
Personal Services															
Employee benefits	922,308	522,030	-	143,790	8,970	-	106,638	461,694	-	-	43,439	2,208,869	1,963,493	1,956,321	1,760,280
Honoraria	48,000	-	-	-	-	-	-	-	-	-	2,759	50,759	34,259	44,259	32,900
Salaries	3,725,244	2,435,578	6,000	1,228,994	95,459	-	457,698	1,809,589	-	-	167,337	9,925,899	9,861,090	9,541,838	9,244,956
Student Training Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	21,000	52,500	-	24,000	8,000	-	4,000	64,000	-	-	35,126	208,626	159,791	223,623	50,844
Total Other	4,716,552	3,010,108	6,000	1,396,784	112,429	-	568,336	2,335,283	-	-	248,661	12,394,153	12,018,633	11,766,041	11,088,980
Surplus (Deficit) for the year	\$8,813,605	\$5,124,113	\$331,444	\$2,144,469	\$164,378	\$ -	\$577,336	\$3,745,541	\$ -	\$ -	\$851,553	\$21,752,439	\$21,671,071	\$21,080,034	\$19,199,590

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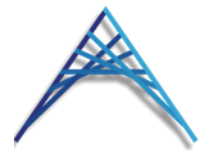


Schedule 4

Institution
Projected Schedule of Expenses by Function Area
for the year ended June 30, 2026

	2026 Projected				2026	2025	2025	2024
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ 324,000	\$ 65,200	\$ -	\$ 389,200	\$ 877,670	\$ 518,700	\$ 132,141
	-	324,000	65,200	-	389,200	877,670	518,700	132,141
Amortization	-	-	380,300	31,704	412,004	630,000	630,000	477,375
Equipment								
Equipment (non-capital)	-	23,715	17,500	1,000	42,215	42,500	42,500	60,561
Rental	-	4,000	33,250	-	37,250	44,898	44,898	\$ 49,873
Repairs and maintenance	-	-	72,721	-	72,721	47,000	47,000	\$ 50,538
	-	27,715	123,471	1,000	152,186	134,398	134,398	160,972
Facilities								
Building supplies	-	-	16,869	-	16,869	15,200	10,500	\$ 17,580
Grounds	-	3,712	21,000	-	24,712	21,000	21,000	13,135
Janitorial	-	-	243,800	-	243,800	205,600	205,100	197,181
Rental	2,500	8,800	78,000	-	89,300	88,500	89,500	157,347
Repairs & maintenance buildings	-	500	215,000	-	215,500	164,700	160,200	218,721
Utilities	-	-	259,200	-	259,200	271,000	265,500	244,266
	2,500	13,012	833,869	-	849,381	766,000	751,800	848,230
Information Technology								
Computer services	-	15,000	-	10,000	25,000	30,500	30,500	19,770
Data communications	-	-	-	20,000	20,000	17,000	17,000	18,357
Equipment (non-capital)	-	-	-	35,000	35,000	46,000	46,000	82,301
Materials & supplies	-	500	-	1,000	1,500	5,300	4,500	2,183
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance buildings	-	-	-	-	-	-	-	-
Software (non-capital)	-	254,500	-	36,500	291,000	295,000	295,000	66,908
	-	270,000	-	102,500	372,500	393,800	393,000	189,519
Operating								
Advertising	3,000	179,500	-	-	182,500	245,639	282,895	319,127
Association fees & dues	2,000	2,250	-	-	4,250	7,050	7,050	17,091
Bad debts	-	40,000	-	-	40,000	40,000	40,000	60,284
Financial services	-	5,120	-	-	5,120	5,120	5,120	6,463
In-service (includes PD)	-	126,000	3,500	3,000	132,500	146,000	171,000	56,013
Insurance	52,055	40,000	223,345	-	315,400	281,907	295,592	288,489
Materials & supplies	500	116,800	1,555	-	118,855	95,337	113,237	87,833
Postage, freight & courier	50	13,750	1,000	200	15,000	11,900	11,900	13,552
Printing & copying	500	50,250	-	-	50,750	54,750	58,250	67,838
Professional services	-	345,000	16,386	-	361,386	154,670	185,500	280,544
Resale items	-	50	-	-	50	10,050	25,050	34,119
Subscriptions	-	17,650	-	-	17,650	18,000	18,500	19,324
Telephone & fax	3,000	37,740	15,300	6,000	62,040	54,944	42,944	58,548
Travel	85,000	313,100	1,238	5,000	404,338	289,373	275,400	592,748
Other	-	-	4,443	-	4,443	7,895	7,895	15,240
	146,105	1,287,210	266,767	14,200	1,714,282	1,422,635	1,540,333	1,917,214
Personal Services								
Employee benefits	-	805,032	32,751	84,525	922,308	703,806	717,224	695,569
Honoraria	40,000	8,000	-	-	48,000	31,500	31,500	32,900
Salaries	-	3,263,022	132,543	329,679	3,725,244	3,501,707	3,802,505	3,556,855
Student Training Allowance	-	-	-	-	-	-	-	-
Other	-	6,000	15,000	-	21,000	29,152	29,152	-
Totals	40,000	4,082,054	180,294	414,204	4,716,552	4,266,165	4,580,381	4,285,324
for the year	\$ 188,605	\$ 6,003,991	\$ 1,849,901	\$ 563,608	\$ 8,606,105	\$ 8,490,668	\$ 8,548,612	\$ 8,010,775

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



Schedule 5

Institution
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2026

	Jun-30 2024 Actual	Jun-30 2025 Forecast	Jun-30 2025 Budget	Additions During The Year	Reductions During The Year	Jun-30 2026 Budget	Jun-30 2027 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 5,154,688	\$ 5,112,640	\$ 4,509,777	\$ 550,000	\$ 412,000	\$ 5,250,640	\$ 4,400,600
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	-	-
	5,154,688	5,112,640	4,509,777	550,000	412,000	5,250,640	4,400,600
Internally Restricted Operating Surplus							
Other							
Capital Purchase	500,000	500,000	500,000	567,000	118,189	948,811	458,500
Building Capital	464,644	414,644	-	-	-	414,644	464,644
Building/Equipment Maintenance	5,864	4,864	-	-	-	4,864	4,864
Information Technology	322,808	247,808	150,000	-	-	247,808	322,808
ERP Appropriation	728,343	728,343	728,343	-	-	728,343	478,343
Critical Needs Bursaries	8,883	6,830	6,463	-	-	6,830	6,830
Education Leave	201,947	165,430	151,947	-	-	165,430	165,430
Training and Education	19,659	19,659	19,659	-	-	19,659	19,659
	2,252,148	2,087,578	1,556,412	567,000	118,189	2,536,389	1,921,078
Other restricted surplus:							
Various Other Appropriations from Ministries	1,652,662	696,396	796,498	-	-	696,396	1,245,300
Skill Training Allocation	3,310,003	2,758,500	1,843,800	3,715,794	5,211,656	1,262,638	1,256,040
Sector Partnerships	-	-	-	-	-	-	-
Adult Basic Education	1,334,001	1,030,005	591,257	1,649,000	1,923,375	755,630	750,000
On-Reserve Training	472,689	430,450	725,218	391,000	435,472	385,978	352,500
Essential Skills for the Workplace	524,802	499,802	363,967	200,000	-	699,802	454,500
Northern Skills Training	2,286,227	1,865,450	1,068,737	102,000	121,800	1,845,650	1,685,350
Northern Health Strategy	- 138,567	235,500	639,073	-	226,276	9,224	5,250
University	789,536	685,450	1,040,484	3,706,367	3,745,540	646,277	554,880
	10,231,354	8,201,553	7,069,034	9,764,161	11,664,119	6,301,595	6,303,820
Unrestricted Operating Surplus	2,320,407	2,604,500	3,118,593	9,001,233	10,104,631	1,501,102	1,697,415
Total Accumulated Surplus from Operations	19,958,597	18,006,271	16,253,816	19,882,394	22,298,939	15,589,726	14,322,913
Accumulated Surplus - Northlands College Scholarship	187,602	145,450	16,493	45,000	38,500	151,950	185,600
Total Accumulated Surplus	\$ 20,146,199	\$ 18,151,721	\$ 16,270,309	\$ 19,927,394	\$ 22,337,439	\$ 15,741,676	\$ 14,508,513

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Program Information																	ICT Funding				Other Funding		Total Cost		Cost per Seat		Rationale						
Program Status (Dropdown Menu)	Session ID	Program Name	Standard Program Name	Is this program using targeted funding?	Credentials	Accredited Organization	Delivery Method	Location	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projected FTE	Labs/Clinics provided	Work placements provided	Projected STA Funding (A)	Use of Carryover (B)	Use of NST (C)	Use of NH (A)	Tuition & Books (D)	Partner Contribution (E)	Total Course Cost (A+B+C+D+E)	Cost per Seat	Cost per Seat	Please provide rationale for offering this program.						
		Plumbing and Piping/fitting Applied Certificate	Plumbing and Piping/fitting Applied Certificate	No	Institute	Saskatchewan Polytechnic	Classroom	Buffalo Narrows	9-2-2025	1-16-2026	86	12	0	7	4.07	No	No	No	\$163,964.46	\$6,410.53	\$78,648.00			\$249,022.99	\$270,751.99								
		Line Cook - STEC Certification		Yes	Institute	Canadian Interactive Training	Classroom	Buffalo Narrows	9-2-2025	12-5-2025	66	12	0	7	4.08	No	No	\$124,940.46		\$6,410.00		\$44,400.00			\$175,750.46	\$144,645.87							
		Residential Housing Maintenance	Residential Housing Maintenance	No	Industry	Lotus Learning	Classroom	Fond du lac	10-6-2025	12-12-2025	48	12	0	11	4.66	No	No		\$132,068.46	\$6,410.53	\$330,000.00			\$168,478.99	\$143,039.92								
		Residential Housing Maintenance	Residential Housing Maintenance	No	Industry	Lotus Learning	Classroom	La Loche	9-2-2025	11-7-2025	47	12	0	11	4.56	No	No		\$129,818.46	\$6,410.53	\$320,000.00			\$166,228.99	\$135,852.42		Newgen, SIT, DTI shared facility						
		Steel Stud and Drywall	Steel Stud and Drywall	No	Industry	Lotus Learning	Classroom	La Loche	11-10-2025	12-5-2025	19	12	0	11	1.84	No	No		\$88,094.46	\$6,410.53	\$330,000.00			\$106,504.99	\$8,875.42								
		Radiation and Environmental Monitoring Technician	Radiation and Environmental Monitoring Technician	No	Institute	Saskatchewan Polytechnic	Classroom	Buffalo Narrows	9-2-2025	6-26-2026	192	12	0	8	13.65	Yes, in person	Yes	\$291,620.46		\$6,410.53		\$72,600.00			\$370,630.99	\$380,852.99		Mining Companies and Environmental Agencies					
		Automotive Service Technician	Automotive Service Technician Certificate	No	Institute		Classroom	Buffalo Narrows	9-2-2025	6-12-2026	180	12	0	7	11.14	No	No		\$213,845.46	\$6,410.53			\$93,360.00		\$313,615.99	\$26,134.50							
		Carpentry Certificate	Carpentry Certificate	No	Institute	Saskatchewan Polytechnic	Classroom	Air Range	9-2-2025	1-16-2026	86	12	0	7	5.32	Yes	Yes		\$153,564.46	\$6,410.53			\$49,300.00		\$208,366.99	\$17,490.58							
		Office Administration Certificate	Office Administration Certificate	No	Institute	Saskatchewan Polytechnic	Classroom	Air Range	9-2-2025	5-29-2026	166	12	0	7	10.27	No	No		\$260,273.46	\$0.00	\$6,410.53			\$108,576.00		\$375,259.99	\$3,271.67						
		Powerline Technician Fundamentals		No	Institute	Flamjam	Classroom	Air Range	3-10-2026	6-5-2026	59	24	0	14	7.05	No	No		\$276,686.46	\$6,410.53					\$385,096.99	\$16,045.71							
		Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Yes	Institute	Saskatchewan Polytechnic	Combination (Classroom and d	Air Range	9-2-2025	5-22-2026	182	12	0	7	11.26	Yes, in person	No		\$148,265.00	\$6,410.53	\$37,712.67		\$114,936.00		\$307,324.19	\$25,610.35		Sask Health Authority, LLRIIB					
		Early Childhood Education Diploma - Year 1	Early Childhood Education Diploma	No	Institute	Saskatchewan Polytechnic	Classroom	La Range	9-2-2025	5-22-2026	163	15	0	9	12.61	No	No		\$146,557.00	\$6,410.53	\$37,712.67			\$296,850.20	\$19,570.01		Sask Health Authority, LLRIIB, Coop Childcare, ECP, Kids First North						
		Indigenous Practical Nursing Diploma - Year 1	Indigenous Practical Nursing Diploma	No	Institute	Saskatchewan Indian Institute	Classroom	Air Range	9-2-2025	6-12-2026	163	15	0	9	13.77	Yes, in person	No		\$403,331.00	\$6,410.53	\$37,712.67		\$96,726.00			\$544,180.19	\$36,278.68	Sask Health Authority, LLRIIB					
		Mental Health and Wellness Diploma - Year 1	Mental Health and Wellness Diploma	No	Institute	Saskatchewan Indian Institute	Classroom	Air Range	9-2-2025	1-23-2026	163	15	0	9	12.48	Yes, in person	No		\$406,002.00	\$6,410.53	\$37,712.67		\$243,146.19			\$23,843.00		Sask Health Authority, LLRIIB					
		Mental Health and Wellness Diploma - Year 1	Mental Health and Wellness Diploma	No	Institute	Saskatchewan Indian Institute	Classroom	Air Range	9-2-2025	5-22-2026	163	15	0	9	12.61	No	No		\$110,881.00	\$6,410.53	\$37,712.67		\$79,596.00			\$234,600.19	\$15,640.01	Sask Health Authority, LLRIIB					
		Mental Health and Wellness Diploma - Year 1	Mental Health and Wellness Diploma	No	Institute	Saskatchewan Indian Institute	Classroom	Creighton	9-2-2025	5-22-2026	163	15	0	9	12.61	No	No		\$176,758.00	\$6,410.53	\$37,712.67				\$343,131.19	\$22,875.41		Sask Health Authority, MB Northern Health Region					
		Mineral Exploration Techniques		No	Institute	Northern College	Classroom	Air Range	9-2-2025	6-26-2026	192	12	0	7	11.88	Yes, in person	Yes		\$310,683.46	\$6,410.53			\$55,620.00		\$372,713.99	\$3,059.50							
		Plumbing and Piping/fitting Applied Certificate	Plumbing and Piping/fitting Applied Certificate	No	Institute	Saskatchewan Polytechnic	Classroom	Creighton	2-9-2026	6-26-2026	88	12	0	7	5.44	No	Yes		\$169,683.46	\$6,410.53			\$28,728.50		\$254,741.99	\$21,228.50		FORAN, local industry					
		Heavy Equipment Operator	240 Hour Heavy Equipment Operator Program	No	Institute	Practicum Training Institute	Classroom	Creighton	2026-04-27	2026-05-23	24	6	0	3	0.74	No	No		\$188,658.46	\$6,410.53			\$48,000.00		\$243,068.99	\$40,511.50		FORAN, Local Municipalities					
		STA Coordinator Wages (Coordinator and Program Assistant)							7-1-2025	6-30-2026								\$	-									RV/ALUE1 STA - A Coordinator and 2 Program Assistant					
		NHI Coordinator Wages (Coordinator and Program Assistant)							7-1-2025	6-30-2026																			RV/ALUE1 NHI - 1 Coordinator and 1 Program Assistant				
		The Learning HUB		No				La Range	7-1-2025	6-30-2026											\$0.00		\$0.00						ICT funding 50% of the total cost (\$286,641) out of that 87% of \$140,000.00 put in STA				
TOTAL												240	0	157	160.16										\$2,314,956.77	\$1,359,729.23	\$121,799.48	\$226,276.00	\$1,436,970.00	\$0.00	\$5,459,731.48	\$1,926.63	
PLAN B																																	
		Girls Exploring Trades and Technology (GETT)		No	Industry	Saskatchewan Polytechnic	Classroom	Buffalo Narrows	TBD	TBD	57	15	0	15	7.60	Yes, in person	No					\$8,500.00			\$91,295.00	\$6,086.33			Local industry				
		Masonry		No	Institute	Lotus Learning Solutions	Classroom	Air Range	5-5-2026	6-26-2026	45	12	0		0.00	No	No					\$9,780.00			\$170,150.00	\$8,960.83							
		Water/Wastewater Management	Waste Water Management	No	Institute	Saskatchewan Polytechnic	Classroom	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Yes, in person	TBD					\$108,376.00							LLRIIB, SHA				
		Girls Exploring Trades and Technology (GETT)		No	Industry	Saskatchewan Polytechnic	Classroom	TBD	TBD	TBD	57	15	0	15	7.60	Yes, in person	No					\$8,500.00			\$91,295.00	\$6,086.33							
		Licensed Practical Nursing	Practical Nursing Diploma (Year 1)	No	Industry	Saskatchewan Polytechnic	Classroom	TBD	TBD	TBD	12	12	0			Yes, in person	No					\$60,000.00			\$55,000.00				This is a proposed partnership with DTI. We would provide program contribution of				
		Welder		No	Institute	Lotus Learning Solutions	Classroom	Buffalo Narrows	10-6-2025	11-28-2025	38	12	0	7	2.35	Yes, in person	No					\$84,117.00			\$19,200.00		\$103,317.00	\$6,609.75		Spoke with local welding shop, said he would hire any grads tomorrow if he could			
		Careentry Applied Certificate	Carpentry Certificate	No	Institute	Saskatchewan Polytechnic	Classroom	Air Range	2-9-2026	6-26-2026	88	12	0	7	5.44	No	No					\$102,835.00			\$152,755.00	\$12,729.58							
		Electrician Applied Certificate		No	Institute	Saskatchewan Indian Institute	Classroom	Air Range	1-12-2026	6-26-2026	107	12	0	7	4.62	No	No					\$110,175.00			\$162,465.00	\$13,557.08							
		Sustainable Harvester	Non-Timber Forest Product Harvesting	Yes	Industry	Boreal Heartland/NCA	Classroom	Creighton	2025-06-18	2025-06-22	5	15	0	14	0.61	No	No					\$12,000.00			\$12,000.00	\$1,440.53							
		Sustainable Harvester	Non-Timber Forest Product Harvesting	Yes	Industry	Boreal Heartland/NCA	Classroom	Air Range	TBD	TBD	5	15	0	14	0.61	No	No								\$27,108.00	\$1,140.53							
		Heavy Equipment Operator	240 Hour Heavy Equipment Operator Program	No	Institute	Practicum Training Institute	Classroom	Creighton	2026-05-25	2026-06-20	24	6	0	3	0.74	No	No					\$116,404.00			\$48,000.00		\$164,404.00	\$27,400.67	FORAN, Local Municipalities				
		Residential Housing Maintenance Worker		No	Institute	Lotus Learning Solutions	Classroom	Camberland House	9-8-2025	11-14-2025	46	12	0	7	2.85	Yes, in person	No					\$81,696.00			\$111,696.00	\$9,308.00							
		Mining Engineering Technicians Diploma	Mining Engineering Technology Diploma (Year 1)	No	Institute	Northern College	Classroom	Air Range	9-2-2025	6-26-2026	192	12	0	7	11.88	Yes, in person	No					\$259,299.00			\$313,835.00	\$25,986.25		Northern Mining Industry, Foran, Newgen, Nutrien, Camaro, Orano					
		Residential Housing Maintenance and Commercial Concrete		No	Institute	Lotus Learning Solutions	Classroom	Buffalo Narrows	3-2-2026	6-26-2026	78	12	0	7	4.83	No	No					\$152,082.00			\$200,082.00	\$16,673.50							
		Early Childhood Education Diploma (Part Time)	Early Childhood Education Diploma	No	Institute	Saskatchewan Polytechnic	Combination (Classroom and d	Air Range	9-2-2025	5-22-2026	158	15	15	0									\$76,800.00		\$188,033.00	\$24,433.00			Funding				
		Early Childhood Education Diploma - Year 2	Early Childhood Education Diploma	No	Institute	Saskatchewan Polytechnic	Classroom	La Range	9-2-2025	5-22-2026	163	15	0	9	12.61	No	No								\$123,817.00	\$15,521.47			Sask Health Authority, LLRIIB, Coop Childcare				
TOTAL												192	15	157	63.73											\$783,280.00	\$609,481.00	\$0.00	\$0.00	\$636,562.00	\$188,033.00	\$2,197,356.00	\$13,446.58



Integration and Career Training
12th floor, 1840 Hamilton St.
Regina, S4S 0Z3
skillstraining@gov.sk.ca

Appendix B
Skills Training Program Management Plan
Year 2

Delivery Institution	Year	Date Submitted
Northlands College	2026-27	MM/DD/YYYY

PLAN A																											
Program Information																		ICT Funding			Other Funding		Total Cost	Cost per Seat	Rationale		
Program Status (Dropdown Menu)	Session ID	Program Name	Standard Program Name	Is this program using targeted funding?	Credentials	Accredited Organization	Delivery Method	Location	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding (A)	Use of Carryover (B)	Use of NST (A)	Use of NH (A)	Tuition & Books (C)	Partner Contribution (D)	Total Course Cost (A+B+C+D)	Cost per Seat	Please provide rationale for offering this program.	
		Line Cook -STEC Certification		No	Institute	Canadian Interactive Training	Classroom	Buffalo Narrows	8-31-2026	11-27-2026	66	12	0	7	5.32	No	No		\$134,646.64				\$44,400.00		\$179,046.64	\$20,751.92	
		Small Engine Repair	Small Engine Repair	No	Industry	Lotus Learning	Classroom	La Leche	11-9-2026	12-4-2026	19	12	0	7	4.08	No	No		\$102,191.64				\$0.00		\$114,191.64	\$14,645.87	
		Radiation and Environmental Monitoring Technician	Radiation and Environmental Monitoring Technician	No	Institute	Saskatchewan Polytechnic	Classroom	Buffalo Narrows	8-31-2026	6-25-2027	192	12	0	8	4.66	Yes, in person	Yes	\$318,180.64				\$0.00	\$72,600.00		\$390,780.64	\$14,019.92	Mining Companies and Environmental Agencies
		Automotive Service Technician	Automotive Service Technician Certificate	No	Institute	Saskatchewan Polytechnic	Classroom	Air Range	8-31-2026	6-11-2027	180	12	0	11	4.56	No	No	\$222,127.64				\$0.00	\$93,360.00		\$315,487.64	\$13,852.42	
		Carpentry Applied Certificate	Carpentry Certificate	No	Institute	Saskatchewan Polytechnic	Classroom	Air Range	8-31-2026	1-16-2026	86	12	0	11	1.84	No	Yes	\$163,262.64				\$0.00	\$49,920.00		\$213,182.64	\$8,875.42	
		Carpentry Applied Certificate	Carpentry Certificate	No	Institute	Saskatchewan Polytechnic	Classroom	Air Range	2-8-2027	6-25-2027	88	12	0	7	13.65	No	Yes		\$159,783.64			\$0.00	\$49,920.00		\$209,703.64	\$30,885.92	
		Powerline Technician Fundamentals		No	Institute	Plamigan	Classroom	Air Range	3-10-2026	6-4-2026	57	24	0	7	11.14	No	No		\$297,318.64			\$0.00	\$102,000.00		\$399,318.64	\$26,134.50	
		Continuing Care Assistant Certificate	Continuing Care Assistant Certificate	Yes	Institute	Saskatchewan Polytechnic	Combination (Classroom and	Air Range	8-31-2026	5-21-2027	182	12	0	7	5.32	Yes, in person	No	\$203,015.00				\$32,971.65	\$104,670.00		\$340,656.65	\$17,490.58	Sask Health Authority, LLRIB
		Early Childhood Education Diploma - Year 1	Early Childhood Education Diploma	No	Institute	Saskatchewan Polytechnic	Classroom	La Ronge	8-31-2026	5-21-2027	163	15	0	7	10.27	No	No	\$178,550.00				\$32,971.65	\$97,453.00		\$308,974.65	\$31,271.67	Sask Health Authority, LLRIB, Coop Childcare, ECIP, Kids First North
		Indigenous Practical Nursing Diploma - Year 2	Indigenous Practical Nursing Diploma	No	Institute	Saskatchewan Indian Institute	Classroom	Air Range	8-31-2026	6-11-2027	178	15	0	7	11.26	Yes, in person	No	\$403,331.00				\$32,971.65	\$86,084.00		\$522,386.65	\$25,010.35	Sask Health Authority, LLRIB
		Mental Health and Wellness Diploma - Year 1	Mental Health and Wellness Diploma	No	Institute	Saskatchewan Indian Institute	Classroom	Air Range	8-31-2026	5-21-2027	163	15	0	9	12.61	No	No	\$227,893.00				\$32,971.65	\$97,455.00		\$358,319.65	\$19,790.02	Sask Health Authority, LLRIB
		Mental Health and Wellness Diploma - Year 2	Mental Health and Wellness Diploma	No	Institute	Saskatchewan Indian Institute	Classroom	Air Range	8-31-2026	5-21-2027	163	15	0	9	0.00	No	No	\$227,893.00				\$32,971.65	\$97,455.00		\$358,319.65		Sask Health Authority, LLRIB
		Mental Health and Wellness Diploma		No	Institute	Saskatchewan Indian Institute	Classroom	Creighton	8-31-2026	5-21-2027	163	15	0	9	13.77	No	Yes	\$188,425.00	\$0.00			\$32,971.65	\$122,250.00		\$343,646.65	\$36,278.68	Sask Health Authority, MB Northern Health Region
		Mining Engineering Technician Diploma	Mining Engineering Technology Diploma (Year 1)	No	Institute	Northern College	Classroom	Air Range	8-31-2026	6-25-2027	192	12	0	9	12.61	Yes, in person	No	\$324,994.64				\$0.00	\$52,536.00		\$377,530.64	\$22,843.02	Northern Mining Industry, Foran, NewGen, Nutrition, Cameco, Orano
		Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	No	Institute	Saskatchewan Polytechnic	Classroom	Creighton	8-31-2026	6-25-2027	88	12	0	9	12.61	No	Yes		\$173,889.64			\$0.00	\$78,648.00		\$252,537.64	\$15,040.00	FORAN, local industry
		Heavy Equipment Operator	240 Hour Heavy Equipment Operator Program	Yes	Institute	Creighton Training Institute	Classroom	Creighton	2027-04-26	2027-05-22	24	6	0	9	12.61	No	No		\$232,820.64			\$0.00	\$48,000.00		\$280,820.64	\$22,875.40	FORAN, Local Municipalities
		Residential Housing Maintenance Worker		No	Institute	Lotus Learning Solutions	Classroom	Cumberland House	9-7-2026	11-13-2026	46	12	0	7	11.88	No	Yes		\$169,594.64			\$0.00	\$30,000.00		\$199,594.64	\$11,059.50	
		Continuing Care Assistant	Continuing Care Assistant Certificate	HRH	Institute	Saskatchewan Polytechnic	Combination (Classroom and	Creighton	9-7-2026	5-21-2027	186	12	0	7	5.32	Yes, in person	No	\$203,015.00	\$20,000.00			\$32,971.65	\$104,670.00		\$360,656.65	\$30,054.72	Have had very positive discussions with Cumberland House Band regarding this program
		STA Coordinator Wages (Coordinator and Program Assistant)																\$0.00				\$0.00		\$0.00			
		NH Coordinator Wages (Coordinator and Program Assistant)																\$0.00				\$0.00		\$0.00			
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Immigration and Career Training
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8
skillstraining@ovv.sk.ca

Delivery Institution	Year	Date Submitted MM/DD/YYYY
Northlands College	2027-28	

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



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

 Immigration and Career Training 12th floor, 1845 Hamilton St. Regina, SK S4P 2C8 sktraining@gov.sk.ca		Appendix C Essential Skills (Adult Basic Education) Program Management Plan Year 1		Essential Skills Financial Overview												
				Estimated Program Reserves as of June 30, 2025	Budget Allocation for 2025-26	Projected Expenditures for 2025-26	Projected Carry Forward for 2026-27									
				ESL												
				ABE Traditional	\$1,030,005	\$1,649,000	\$1,873,375	\$805,630								
				ABE On-reserve	\$430,450	\$200,000	\$435,472	\$194,978								
		ABE - ESWP	\$499,802	\$391,000	\$0	\$890,802										
		Total	\$1,960,257	\$2,240,000	\$2,308,847	\$1,891,410										

Delivery Institution	Year	Date Submitted MM/DD/YYYY		
Northlands College	2025-26	2025-04-01		

PLAN A																											
Program Information																ICT Funding					Other Funding		Total Cost	Cost per Seat	ETI		
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work placements provided	Projected ABE- Traditional Funding [A]	Projected ABE On- Reserve Funding [A]	Projected ABE-ESWP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18- 21 Year Olds [C]	Partner Contribution [D]	Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	Education Training Incentive (ETI)		
		Adult 10	Level 3	La Ronge	Off-Reserve		Classroom	8-25-25	5-29-26	170	20	0	25	12.00	No	177542								\$177,542.00	\$8,877		
		Adult 12	Level 4	La Ronge	Off-Reserve		Classroom	8-25-25	5-29-26	170	40	0	36	24.00	No	294806									\$294,806.00	\$7,370	
		Adult 10	Level 3	Creighton	Off-Reserve		Classroom	8-25-25	5-29-26	170	12	0	11	6.00	No					119848					\$119,848.00	\$9,987	
		Adult 10	Level 3	Buffalo Narrows	Off-Reserve		Classroom	8-25-25	5-29-26	170	12	0	11	6.00	No					147581					\$147,581.00	\$12,298	
		Adult 10 - Virtual Live	Level 3	Virtual Campus	Off-Reserve		Online	8-25-25	5-29-26	170	25	0	39	20.00	No	179435									\$179,435.00	\$7,177	
		Adult 12 - Virtual Live	Level 4	Virtual Campus	Off-Reserve		Online	8-25-25	5-29-26	170	25	0	41	20.00	No	179225									\$179,225.00	\$7,169	
		Adult 12	Level 4	Buffalo Narrows	Off-Reserve		Classroom	8-25-25	5-29-26	170	12	0	11	6.00	No	147582									\$147,582.00	\$12,299	Yes
		Adult 12	Level 4	Creighton	Off-Reserve		Classroom	8-25-25	5-29-26	170	12	0	10	6.00	No	119848									\$119,848.00	\$9,987	Yes
		Adult Essential Skills	Level 1 & 2	La Ronge	Off-Reserve		Classroom	8-25-25	5-29-26	170	20	0	15	8.00	No	181754									\$181,754.00	\$9,088	
		Adult 10	Level 3	Fond du Lac	On-Reserve	PDL	Classroom	8-25-25	5-29-26	170	12	0	10	5.00	No		241955								\$241,955.00	\$20,163	
		Adult 12	Level 4	Clearwater River Dene Nation	On-Reserve	CRDN	Classroom	8-25-25	5-29-26	170	12	0	11	4.00	No		193517								\$193,517.00	\$16,126	
		Adult 10	Level 3	La Ronge	Off-Reserve	LLRIB	Classroom	8-25-25	5-29-26	170	12	0	9	4.00	No	162877									\$162,877.00	\$13,573	
		Adult 12	Level 4	La Ronge	Off-Reserve	LLRIB	Classroom	8-25-25	5-29-26	170	12	0	9	4.00	No	162877									\$162,877.00	\$13,573	
		Coordinator Wages (Coordinator and Program Assistant)														\$0.00											
		Learning Hub														\$0.00											
TOTAL											226	0	238	125.00		\$1,605,946.00	\$435,472.00	\$0.00	\$0.00	\$267,429.00	\$0.00	\$0.00	\$2,308,847.00	\$10,216.14			

PLAN B																												
		Adult 10 Online Section 2	Level 3	On-line	Off-Reserve		Online	8-25-25	5-29-26	170	20	0	20	16.00	No	\$162,059.00									\$162,059.00	\$8,103		
		Adult 12 Online Section 2	Level 4	On-line	Off-Reserve		Online	8-25-25	5-29-26	170	20	0	20	16.00	No	\$161,849.00									\$161,849.00	\$8,092		
		Adult 10 Pinehouse	Level 3	Pinehouse Lake	Off-Reserve		Classroom	8-25-25	5-29-26	170	12	0	9	4.00	No	\$183,099.00									\$183,099.00	\$15,258		
		Adult 10 Pelican Narrows	Level 3	Pelican Narrows	On-Reserve	PBCN	Classroom	8-25-25	5-29-26	170	12	0	9	4.00	No		\$199,158.00								\$199,158.00	\$16,597		
		Industry Based ESWP	*UNAVAILABLE	Unavailable	On-Reserve	PBCN	Classroom	8-25-25	5-29-26	85	12	0	9	4.00	Yes			\$104,336.00							\$104,336.00	\$8,895		
		Industry Based ESWP	*UNAVAILABLE	Unavailable	On-Reserve	PBCN	Classroom	8-25-25	5-29-26	85	12	0	9	4.00	Yes				\$104,336.00							\$104,336.00	\$8,895	
		Saskatchewan DLC Partnership	Level 4	Unavailable	Off-Reserve	Saskatchewan DLC	Online	8-25-25	5-29-26	170	30	15	10	34.00	No	\$57,317.00									\$57,317.00	\$1,146	No	
		Adult Essential Skills	Level 1 & 2	Pelican Narrows	On-Reserve	PBCN	Classroom	8-25-25	5-29-26	170	12	0	9	4.00	No	\$0.00	\$199,158.00								\$199,158.00	\$16,597		
		Adult Essential Skills	Level 1 & 2	Pinehouse Lake	Off-Reserve		Classroom	8-25-25	5-29-26	170	12	0	10	6.00	No	\$183,099.00									\$183,099.00	\$15,258		
		Adult Essential Skills	Level 1 & 2	Creighton	Off-Reserve		Classroom	8-25-25	5-29-26	170	12	0	7	4.00	No	\$164,558.00									\$164,558.00	\$13,713		
		Adult Essential Skills	Level 1 & 2	Black Lake First Nation	On-Reserve		Classroom	8-25-25	5-29-26	85	12	0	9	4.00	No	\$0.00		\$210,000.00							\$210,000.00	\$17,500		
		Adult 12 - Ile A La Crosse	Level 4	Ile-A-La-Crosse	Off-Reserve	GO, Ile A La Crosse School Division	Classroom	8-25-25	5-29-26	170	1				No	\$35,000.00									\$35,000.00	\$35,000.00	No	
		Adult Essential Skills	Level 1 & 2	Buffalo Narrows	Off-Reserve		Classroom	8-25-25	5-29-26	170	12	0	8	4.00	No	\$190,905.00									\$190,905.00	\$15,909		
TOTAL											198	15	129	84		\$1,137,886.00	\$398,316.00	\$418,672.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,954,874.00	\$9,873.10				

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Appendix C
Essential Skills (Adult Basic Education)
Program Management Plan
Year 2

Program Information														ICT Funding						Other Funding		Total Cost	Cost per Seat	ETI		
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FTE	Work placements provided	Projected ABE Traditional Funding [A]	Projected ABE On- Reserve Funding [A]	Projected ABE ESWP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used * [E]	K-12 Funding for 18- 21 Year Olds [C]	Partner Contribution [D]	Total Anticipated Program FTE (A+B+C+D)	Cost per Seat	Education Training Incentive (ETI)	
	Adult 10		Level 3	La Ronge	Off-Reserve		Classroom	8-25-26	5-29-27	170	20	0	28	12.00	No	\$170,758.09							\$170,758.09	\$8,538		
	Adult 12		Level 4	La Ronge	Off-Reserve		Classroom	8-25-26	5-29-27	170	40	0	30	24.00	No	\$288,022.09							\$288,022.09	\$7,201		
	Adult 10		Level 3	Creighton	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	11	6.00	No	\$113,864.09		\$0.00			\$113,864.09			\$113,864.09	\$9,422	
	Adult 10		Level 3	Buffalo Narrows	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	11	6.00	No	\$0.00					\$140,797.09			\$140,797.09	\$11,733	
	Adult 10	Virtual Live	Level 3	Virtual Campus	Off-Reserve		Online	8-25-26	5-29-27	170	25	0	35	20.00	No	\$172,653.09							\$172,653.09	\$6,906		
	Adult 12 - Virtual Live		Level 4	Virtual Campus	Off-Reserve		Online	8-25-26	5-29-27	170	25	0	41	20.00	No	\$172,653.09							\$172,653.09	\$6,906		
	Adult 12		Level 4	Buffalo Narrows	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	11	6.00	No	\$140,798.09							\$140,798.09	\$11,733		
	Adult 12		Level 4	Creighton	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	10	6.00	No	\$116,164.09							\$116,164.09	\$9,680		
	Adult Essential Skills		Level 1 & 2	Creighton	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	9	4.00	No			\$175,150.00					\$175,150.00	\$14,596		
	Adult Essential Skills		Level 1 & 2	La Ronge	Off-Reserve		Classroom	8-25-26	5-29-27	170	20	0	15	8.00	No			\$174,970.09					\$174,970.09	\$8,749		
	Adult 10		Level 3	Fond du Lac	On-Reserve	FDL	Classroom	8-25-26	5-29-27	170	12	0	10	5.00	No	\$235,171.09							\$235,171.09	\$19,598		
	Adult Essential Skills		Level 1 & 2	Phelan Narrows	On-Reserve	PHCN	Classroom	8-25-26	5-29-27	170	12	0	9	4.00	No			\$209,750.00					\$209,750.00	\$17,479		
	Adult Essential Skills		Level 1 & 2	Pinelhouse Lake	Off-Reserve	Kinepik Metis Local 9	Classroom	8-25-26	5-29-27	170	12	0	10	6.00	No			\$193,691.00					\$193,691.00	\$16,141		
	Adult Essential Skills		Level 1 & 2	Buffalo Narrows	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	8	4.00	No			\$201,497.00					\$201,497.00	\$16,791		
	Adult 12		Level 4	Chawathat River Dene Nation	On-Reserve	CDN	Classroom	8-25-26	5-29-27	170	12	0	11	4.00	No			\$186,723.09					\$186,723.09	\$15,561		
	Adult 10		Level 1 & 2	La Ronge	On-Reserve	LR	Classroom	8-25-26	5-29-27	170	12	0	11	6.00	No	\$170,020.00							\$170,020.00	\$14,168		
	Adult 10		Level 1 & 2	Hall Lake	On-Reserve	LRIB	Classroom	8-25-26	5-29-27	170	12	0	9	4.00	No	\$170,020.00							\$170,020.00	\$14,168		
	Adult 10		Level 1 & 2	Sucker River	On-Reserve	LRIB	Classroom	8-25-26	5-29-27	170	12	0	9	4.00	No	\$170,020.00							\$170,020.00	\$14,168		
	Adult 10		Level 3	La Ronge	Off-Reserve	LRIB	Classroom	8-25-26	5-29-27	170	12	0	9	4.00	No	\$156,093.00							\$156,093.00	\$13,008		
	Adult 12		Level 4	La Ronge	Off-Reserve	LRIB	Classroom	8-25-26	5-29-27	170	12	0	9	4.00	No	\$156,093.00							\$156,093.00	\$13,008		
		Coordinator Wages (Coordinator and Program Assistant)														\$0.00										
																\$0.00										



Immigration and Career Training
12th floor, 1945 Hamilton St.
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Appendix C
Essential Skills (Adult Basic Education)
Program Management Plan
Year 3

Delivery Institution	Year	Date Submitted MM/DD/YYYY
Northlands College	2027-28	

PLAN A

Program Information																		ICT Funding					Other Funding		Total Cost	Cost per Seat	ETI					
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work placements provided	Projected ABE- Traditional Funding [A]	Projected ABE On-Reserve Funding [A]	Projected ABE- ESWP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]	Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	Education Training Incentive (ETI)							
	Adult 10		Level 3	La Ronge	Off-Reserve		Classroom	8-25-26	5-29-27	170	20	0	25	12.00	No	\$170,969.89							\$170,969.89	\$8,548								
	Adult 12		Level 4	La Ronge	Off-Reserve		Classroom	8-25-26	5-29-27	170	40	0	30	24.00	No	\$288,231.89							\$288,231.89	\$7,206								
	Adult 10		Level 3	Crofton	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	11	6.00	No	\$113,275.89							\$113,275.89	\$9,440								
	Adult 10		Level 3	Buffalo Narrows	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	11	6.00	No	\$141,009.89							\$141,009.89	\$11,753								
	Adult 10 - Virtual Live		Level 3	Virtual Campus	Off-Reserve		Online	8-25-26	5-29-27	170	25	0	39	20.00	No	\$172,862.89							\$172,862.89	\$6,915								
	Adult 12 - Virtual Live		Level 4	Virtual Campus	Off-Reserve		Online	8-25-26	5-29-27	170	25	0	41	20.00	No	\$172,652.89							\$172,652.89	\$6,900								
	Adult 12		Level 4	Buffalo Narrows	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	11	6.00	No	\$141,009.89							\$141,009.89	\$11,753								
	Adult 12		Level 4	Crofton	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	10	6.00	No	\$116,475.89							\$116,475.89	\$9,698								
	Adult Essential Skills		Level 1 & 2	Crofton	Off-Reserve		Classroom	8-25-26	5-29-27	170	12	0	7	4.00	No			\$175,363.00					\$175,363.00	\$14,613								
	Adult Essential Skills		Level 1 & 2	La Ronge	Off-Reserve		Classroom	8-25-26	5-29-27	170	20	0	15	8.00	No			\$175,181.00					\$175,181.00	\$8,759								
	Adult 10		Level 3	Fond du Lac	On-Reserve	FDL	Classroom	8-25-26	5-29-27	170	12	0	10	5.00	No	\$235,385.00							\$235,385.00	\$19,615								
	Adult Essential Skills		Level 1 & 2	Indian Narrows	On-Reserve	INCA	Classroom	8-25-26	5-29-27	170	12	0	11	4.00	No			\$209,961.00					\$209,961.00	\$17,497								
	Adult Essential Skills		Level 1 & 2	Pinhook Lake	On-Reserve		Classroom	8-25-26	5-29-27	170	12	0	10	6.00	No			\$193,902.00					\$193,902.00	\$16,150								
	Adult Essential Skills		Level 1 & 2	Buffalo Narrows	Off-Reserve	Kneepaw Metis Local 9	Classroom	8-25-26	5-29-27	170	12	0	8	4.00	No			\$201,708.00					\$201,708.00	\$16,809								
	Adult 12		Level 4	Chamewater River Dene Nation	On-Reserve	CRDN	Classroom	8-25-26	5-29-27	170	12	0	11	4.00	No	\$186,944.00							\$186,944.00	\$15,579								
	Adult 12		Level 1 & 2	La Ronge	On-Reserve	ULRII	Classroom	8-25-26	5-29-27	170	12	0	9	4 No	No	\$170,231.00							\$170,231.00	\$14,186								
	Adult 12		Level 1 & 2	Hall Lake	On-Reserve	ULRII	Classroom	8-25-26	5-29-27	170	12	0	9	4 No	No	\$170,231.00							\$170,231.00	\$14,186								
	Adult 12		Level 1 & 2	Sucker River	On-Reserve	ULRII	Classroom	8-25-26	5-29-27	170	12	0	9	4 No	No	\$170,231.00							\$170,231.00	\$14,186								
	Adult 10		Level 3	La Ronge	Off-Reserve	ULRII	Classroom	8-25-26	5-29-27	170	12	0	9	4 No	No	\$156,304.00							\$156,304.00	\$13,025								
	Adult 12		Level 4	La Ronge	Off-Reserve	ULRII	Classroom	8-25-26	5-29-27	170	12	0	9	4 No	No	\$156,304.00							\$156,304.00	\$13,025								
	Coordinator Wages (Coordinator and Program Assistant)															\$0.00																
																\$0.00																



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 students 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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Student Busing in La Ronge and Air Ronge	(2021/22 + 2022/23) \$0 (\$231,463 covered by other funding)	On Track	• Student 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. • Students enjoyed the busing service and it also contributed to retention of the students at NLC. • Student bussing services will be extended for the 2025-2026 Academic Year.	• The number of students using this service reached to max of 51. • The majority of these students have indicated they would have had no alternative to discontinuation without the busing service. • Bussing services was retendered in year 2024-2025 to ensure accurate and competitive prices.
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 students 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 students in the Buffalo Narrows and Creighton areas that the students 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 students and staff.



Security Upgrade	(2021/22 + 2022/23) \$44,883	Complete	• 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. • 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. • In the year 2024-2025 river campus camera's were upgraded to address gaps on campus and replace failed devices. Creighton camera systems were replaced to address internal and external gaps. College received permission from landlord for the automotive shop to install new CCTV systems.	• We have not experienced losses due to break-in during quarters 1 and 2 of the current fiscal year 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 Student Services team to place greater emphasis on recruitment, support, and retention of students. • Northlands College is dedicated to a student-centric approach, and these enhancements align with that philosophy.	• We have been able to use the Student 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 students, resulting in a notable 19%



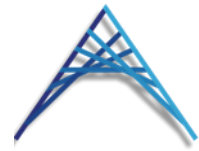
				increase in domestic enrollment.
Recruitment	(2021/22 + 2022/23) \$50,547	Complete	• Active executive recruitment – initiative is 100% complete. • Northlands College had an out-of-scope organizational review completed and it indicated opportunities missed based on lack of availability caused by vacancies. • 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 students.	• Northlands College has invested significantly to fill vacancies, however, salaries remain a significant barrier to recruitment and retention of qualified staff.
ERP Project Manager	(2021/22 + 2024/25) \$34,585	Major Delays/Discontinued	• 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	• Northlands College is set to go live on the new system for HR and Finance in March of 2024 and however Student Information is postponed for end of 2024. • Challenges with system performance, band width of staff to complete testing/ implementation while

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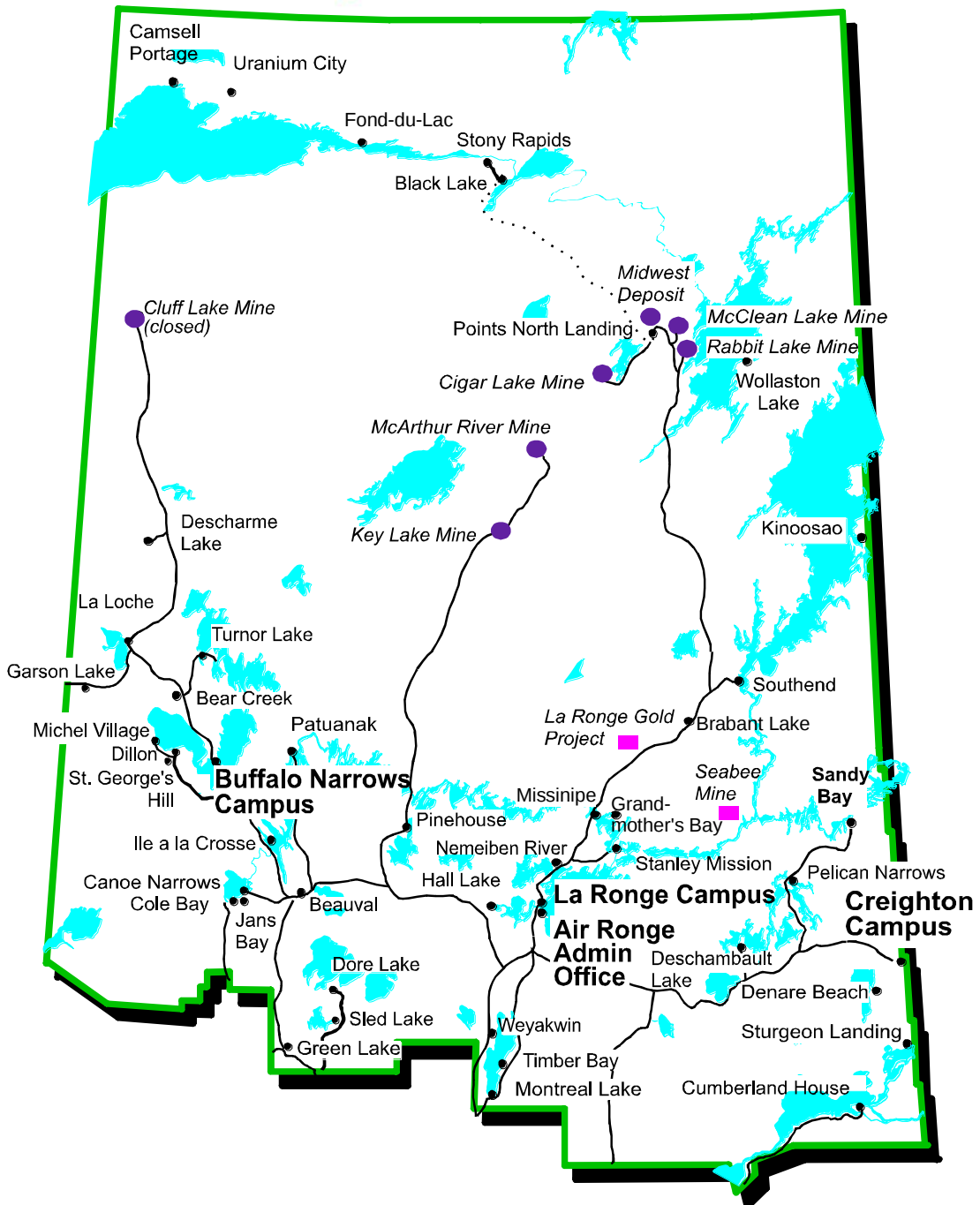


			specific to Northlands College is complete. This significant milestone brings us closer to the deployment of the ERP system, which is scheduled for March 2024. • The new ERP system is a vital upgrade that promises enhanced reporting capabilities and streamlined communication not only within Northlands College 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. • The system is being terminated by all regional colleges. Awaiting final budget implication.	completing primary job tasking. • Challenges with contractor.
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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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