



BUSINESS PLAN

2024-27

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EXECUTIVE SUMMARY

As a high-performing post-secondary institution that is responsive and innovative, North West College is dedicated to meeting the dynamic workforce needs of both the region and province while serving 26 First Nations communities. The College prioritizes aligning its educational offerings with the ever-changing demands of employers, ensuring that graduates enter the workforce equipped with the skills and knowledge required to excel. From foundational educational readiness to professional programs, responsive programming is attuned to the evolving needs of the labour market. Through strategic partnerships with industry partners and ongoing dialogue with stakeholders, including numerous Indigenous leaders, the College continuously adapts programs and services to remain at the forefront of regional workforce development. North West College aims to empower all students to make meaningful contributions to economic growth and prosperity in the region and beyond.

There is a unique value proposition available at North West College that enables students to live and learn in their home community, especially in the face of inflationary pressures and the preference of First Nations learners to remain close to their roots. As the demand for education continues to rise, North West College stands as a beacon, emphasizing the importance of local education in nurturing the workforce of the future. By providing quality education locally, North West College not only addresses the financial constraints posed by inflation but also fosters a sense of belonging and cultural connection. This holistic approach not only enriches the educational experience but also ensures that communities thrive through empowered and skilled individuals ready to contribute to the local and provincial economy.

North West College is experiencing a significant surge in enrolment, driven by its strategic vision to emerge as a premier hub for healthcare education and a leading provider of skilled trades programming. With a steadfast commitment to meeting the evolving needs of the workforce, the College is actively expanding its offerings to cater to these vital sectors. Through exceptional instruction and state-of-the-art facilities, North West College is positioning itself as a key provider of healthcare education, preparing students for in-demand roles in the rapidly growing healthcare industry. Additionally, the College is making substantial investments in its skilled trades programs, equipping students with the practical skills and expertise needed to excel in trades such as construction, plumbing, welding, and electrical work. By focusing on these critical areas, North West College is not only meeting the demands of the job market but also empowering students to thrive in rewarding and in-demand careers.

Through direct alignment with The Saskatchewan Labour Market Strategy, the College is as a pivotal contributor in driving economic success and supporting community development. As the province embarks on various capital projects, the College stands ready to supply a skilled workforce equipped to meet the demands of these endeavours. By providing the highest-quality education and training in these critical areas. As students graduate and enter the workforce, they become essential contributors to the province's economic growth and prosperity, thereby fulfilling North West College's mission of driving both individual and collective success.

Recognizing the transformative potential of adult basic education, North West College continues to prioritize accessibility and support for these learners, ensuring that they have the tools and resources needed to succeed in their educational journeys and beyond. Through these efforts, North West College empowers individuals to overcome obstacles, pursue their aspirations, and create positive change in their lives and communities.

The College takes pride in its role as a catalyst for diversity in the northwest region, actively embracing and celebrating students from all backgrounds. As North West College navigates the turbulent international student recruitment landscape, it is with a commitment to meaningful and intentional engagement, ensuring that every student feels welcomed and supported throughout their educational journey. This exceptional service extends to all students, recognizing their unique contributions and perspectives. By fostering an inclusive environment, the College not only enhances the accessibility of education for First Nations and other regional students but also enriches the learning experience for everyone in the community.

There is a surge of excitement in response to the province's generous investment in funding, which promises to elevate all aspects of North West College's programming. With dedicated resources allocated for the expansion of nursing simulation learning centres, preventative maintenance, and a quarter-million dollar investment in planning for a new campus in North Battleford, the College is poised to usher in a new era of growth across the entire spectrum of its programming. These investments not only bolster the College's capacity to provide high-quality training and facilities but also underscore a commitment to North West College becoming a significant force in the post-secondary sector. Furthermore, it highlights North West College's dedication to promoting reconciliation with First Nations communities through partnerships for socio-economic development. These exciting developments will position North West College as a beacon of opportunity, driving positive change and empowering all of those served.

At North West College, financial stability and responsible resource management are foundational. North West College takes pride in being a good steward of its resources, diligently ensuring that every dollar is allocated efficiently to support its mission. By maximizing the impact of its resources, North West College is able to provide high-quality education and serve its growing student population – imbuing the accompanying opportunities for success to its students and the communities served.

A. 2024-27 INSTITUTIONAL PLAN

North West College is a committed and proud institution that is dedicated to fostering success in all aspects of its role as a regional college. This dedication permeates all levels of the organization and serves to guide actions and interactions with students, regional First Nations, local communities, and diverse stakeholders. Through the focus, North West College prioritizes the delivery of high-quality educational programs that are responsive to the needs the regional and provincial economy thereby enabling students to acquire the necessary knowledge and skills to contribute to the workforce - contributing directly through employment in their chosen field as well as leaders in the community. Furthermore, a student focused approach supports all learners throughout their unique educational journey. The ultimate intention of North West College is to cultivate and facilitate social and economic development through meaningful collaboration.

Aligned with the College's strategic plan, North West College provides programming that meets the evolving needs of the workforce, stakeholders, and community. By staying attuned to the demands of local businesses and industries, the College ensures that its curriculum remains relevant and prepares students for real-world challenges. Through this strategic alignment, North West College aims to equip students with the knowledge and competencies required to excel in their chosen fields upon graduation. In essence, North West College is not only focused on providing education but also on empowering

students to thrive in their academic pursuits and future careers, thereby contributing positively to the broader community and industry landscape.

The College monitors emerging industry trends and labour needs through an annual needs assessment. This information is essential for North West College to remain responsive in a rapidly changing environment. Furthermore, this approach also ensures there is alignment with the needs of businesses and communities. North West College's micro-credentials are one example of this effort, which has resulted in the creation of programs that range from skilled trades to community service. Similarly, in September 2023 the College added the Bachelor of Social Work 4-year degree program. In collaboration with the University of Regina, this program offers all four years of this degree program to students in both Meadow Lake and North Battleford. This program also provides exit points in the first two years for students to receive a certificate and/or diploma in Liberal Arts. This approach enhances access to a range of post-secondary courses that will allow students to ladder into various programs and professions, including those not offered at North West College. Monitoring and being responsive to the student's needs ensures that North West College is developing and offering innovative programming to meet workforce needs - providing urgently needed healthcare professionals and growing skilled trades programming.

Health care is an industry in acute need for educated and specialized professionals. In response, the Battlefords Campus has pivoted its programming to focus on health care and has increased seats and expanded programming offerings. In 2024, the number of students able to enter Psychiatric Nursing was expanded to support 32 students annually, up from the recent expansion of 24. A cohort of 16 Practical Nursing students will also start their diploma program in February 2025, while the existing intake will finish their program in February 2025. The College is excited to have partnered with the University of Saskatchewan to offer the Bachelor of Science in Nursing. Currently, students can take their first year of Pre-professional Nursing allowing eligibility for year two of the University of Saskatchewan degree program. The Psychiatric Nursing, Practical Nursing, and the addition of a four-year nursing degree program engage students on campus for various skills labs, community clinical practice education experiences, etc. All of these programs necessitated the strategic expansion of the simulation learning centre. These examples combined with the investment by the province in additional seats demonstrate North West College's alignment with the need for healthcare education.

These nursing programs are supplemented by multiple Continuing Care Assistant (CCA) programs across the region. The College's expansion in CCA educational capacity is a direct result of the Province's investment through the Health Human Resource Action Plan. To achieve the objective of the Action Plan, intakes were added in January 2024 to enhance capacity and will be continued during the upcoming 2024-25 academic year. There has also been a strong interest from international students applying for CCA in the two main campus locations. The addition of international students enhances access for First Nation and regional domestic students to this acutely needed healthcare profession.

The College is delighted to receive further investment into the healthcare infrastructure for the 2024-25 academic year. Relocation and renovation of the existing nursing simulation centre at the Meadow Lake Campus as well as an expansion in training capacity to support an additional simulation learning capacity at the Battlefords Campus. These simulation learning environments mimic a hospital setting where students interact with 'patients' in real-life scenarios. These activities help prepare students for their transition into clinical placements and imbues them with confidence as they develop their skills and enhance the quality of training facilities available to students in northwest Saskatchewan for all healthcare programs.

The College's strategic plan is on track to meet the needs of business and industry, and community stakeholders. Alignment with Saskatchewan's Growth Plan 2020-2030 is occurring through North West College's pursuit of emerging priorities such as the continued growth and development of an international student program. Through a collaborative partnership with Saskatchewan Colleges, the College welcomed 81 students in its second year of offering post-secondary education to international students. This enrolment achievement doubled the target number of students for the academic year, all of whom were welcomed to the community, securing housing and accessing resources to successfully become students at North West College. The students originated from the Philippines, Russia, Jamaica, India, Chile, Ecuador, and Nigeria. These students have secured employment during the academic year and most have plans to remain for employment or to continue into year two of their program. After completion of their programs, they can apply for up to three-year work visa and it is assumed they will seek citizenship and help alleviate local labour demands and enrich our communities as per ICT's immigration retention performance measure. These students will certainly grow our rural communities and enhance the prospects for all.

The goal for 2024-2025 is to again bring in 80 students to the College. This target is small, relative to larger institutions, but our intention is a controlled expansion of international recruitment, which is deliberate and designed to ensure capacity is available from the staff complement, to facilities, to the community, including the availability of rental units. Further, the programming selected for international enrolment is equally intentional, targeting in-demand fields and enhancing access for First Nations and regional domestic students.

Skilled trades training also supports the province's goal of increased capital projects allowing North West College to implement additional programming to the labour market. Meadow Lake Campus provides a variety of trades programming each year. Trades programs include Heavy Equipment and Truck and Transport Technician, Carpentry, Electrician, Forest to Fork, Hairstylist, Plumbing and Pipefitting, and Welding. An innovative Heating, Ventilation & Air Conditioning (HVAC) program was delivered jointly with Thunderchild First Nation directly in their community to address the local need for these skilled trades professionals. In addition, Business and Industry responded to the needs of the First Nation community by implementing the Heating, Ventilation and Air Conditioning program at Thunderchild. North West College is also in the process of working with additional programming avenues such as Plumbing and Pipefitting with Mosquito First Nations. Graduates of these trades programs are quickly attached to local industry. Continued growth of in-demand programs has led to a Provincial investment of ¼ of a million dollars into planning dollars to support the creation of a new campus in North Battleford. Skills sought by employers are built into programs. Practical experiences such as work placements often facilitate a smooth transition to employment.

Enrollment growth is strong and has well exceeded the previous year's targets. However, there remains a lag in enrolments resulting from the changes to Provincial Training Allowance (PTA) funding for Basic Education students. The continued availability of jobs compared to historic rates is another factor that the post-secondary sector is facing. However, through intentional and targeted program planning that is responsive to in-demand sectors the College has overcome this impediment. Acknowledging the recent investment by the province for additional teaching space in the Frontier Mall and toward a new campus in North Battleford, there continues to be pressure resulting from the limited number of classrooms, skilled trades shops, and simulation learning environments to meet the demand for post-secondary education in the northwest region.

Another link to the College's strategic plan is theme C2: Expand and diversify program options, delivery, and the initiative to improve pathways for university programming. The College has successfully initiated a Block Transfer for Lakeland College's Early Childhood Education program to the Bachelor of Education degree at the University of Regina. This success demonstrates North West College's commitment to collaboration within the sector and points to the responsive and innovative approach taken to enhance educational pathways in the region, while simultaneously supporting in-demand programs.

North West College continues to be a leader in the delivery of post-secondary education and services. This commitment is evident through the College's alignment with the needs of business, industry, and community stakeholders, as well as demonstrating direct alignment with the province's strategic objectives. Ultimately, North West College is well positioned to achieve its mandate in serving the northwest region of the province.

North West College has made efforts to expand its trade programs in North Battleford, Meadow Lake, and the surrounding region. The College secured additional funding from ICT which demonstrates a commitment to enhancing the educational opportunities in these areas. As an example, the College has engaged with Mosquito Grizzly Bear's Head Lean Man First Nation to begin offering a Plumbing and Pipe Fitting program on-reserve to address the Nation's need for these skilled tradespeople.

Discussions centred around aligning high-demand trades programming with the needs of the community, which is a crucial step in ensuring that education meets real-world demands. By focusing on program areas like Power Engineering, Plumbing and Pipefitting, Carpentry, and Electrician training, the College aims to provide practical skills that can directly benefit the community and contribute to its economic development.

Furthermore, highlighting the Educational Assistant program reflects a broader commitment to education and community involvement. By empowering members of the community to become educational assistants, the College not only supports individual career growth but also contributes to the overall improvement of the school districts.

Overall, these collaborative efforts between North West College and the First Nation communities demonstrate a proactive approach to education and community development, fostering opportunities for growth and prosperity in the region.

B. STRATEGIC INITIATIVES

The College's plan is built around several strategic initiatives. Our focus will be on the following three major strategic initiatives:

- Enhance the success rate of its students
- Improve Indigenous outcomes
- Enrich campus diversity

Major Strategic Initiative I - Enhance The Success Rate Of Students

In alignment with *Saskatchewan's Growth Plan - The Next Decade of Growth 2020-2030*, North West College plans to enhance the success rate of its students. Increasing enrolments and improving retention are the anticipated outcomes to be achieved through a strategy focused on enhancing our competitive

advantage, which is encapsulated by an active student services team, small class sizes, and personalized attention. Establishing value-added work placements is an example of a measured initiative aimed toward the provision of an employable labour force. These work placements and clinical practice education experiences are embedded into most Institute Credit programs at North West, regardless of whether it is a requirement of the brokering institution. Connecting students to employment involves several strategies including resume writing and practicing interview skills. Guest speakers frequently attend classrooms and provide “lunch-and-learn” sessions to establish connections with students and provide affirmation of their chosen career path.

Table 1. Student Success

Government of Saskatchewan / Ministry of Advanced Education / Ministry of Immigration & Career Training Goals	Developing Saskatchewan’s labour force / Students Succeed in Post-Secondary Education / Invest in a skilled workforce to support a growing economy
Institution Goals	Facilitate student success & employment
Institution Strategic Initiatives	Employ Graduates / Increase graduate and completion rates
Period	Ongoing
Brief Description	Student services and support staff provide a range of supports to reduce barriers and ensure success. Access to support for those with disabilities, tutoring and mental health, enables students to access programming and supports necessary to be successful.
Funding Source	Multi-year funding allocation and Cenovus grant
Objectives, Outcomes and Targets	Employ Graduates. Target = 89% Increase graduate and completion rates. Target = 86%

Major Strategic Initiative 2 - Improve Indigenous Outcomes

With over 60% of students at North West College self-declaring their indigenous ancestry, the College’s role is imperative to improving the academic and socio-economic outcomes of Indigenous learners in the northwest region of Saskatchewan. Providing a welcoming environment and comprehensive supports to its students, the College prepares graduates to become valued employees who serve in multiple industries and various occupations.

Strong relationships with the 26 First Nation communities in the College region is a strategic advantage. Programming is responsive to the needs expressed through regular consultations and engagement. All college staff were required to complete the First Nations University of Canada’s “Four Seasons of Reconciliation” program to foster increased organizational awareness and understanding, as well as to facilitate truth and reconciliation efforts. Furthermore, the College developed its indigenous charter, which was rolled out to all staff during the 2024 staff In-service. This charter will be continually operationalized throughout the organization over the coming years with a continued focus on meaningful truth and reconciliation for the people served.

Table 2. Indigenous Success

Government of Saskatchewan / Ministry of Advanced Education / Ministry of Immigration & Career Training Goals	Growing Indigenous participation in the economy through the growth of Saskatchewan's natural industries and labour market development / Students Succeed in Post-Secondary Education / Invest in a skilled workforce to support a growing economy
Institution Goals	Facilitate student success & employment and support employer needs
Institution Strategic Initiatives	Indigenous Success rate Representative labour force
Period	Ongoing
Brief Description	Job coaches assist students in the development of resumes and interview skills. Arranging practicum placements helps to build skills and confidence. Elders are available for mentorship and support.
Funding Source	Multi-year funding allocation
Objectives, Outcomes and Targets	Indigenous success rate. Target is to reduce the gap to 5% or less when compared to that of nonindigenous students. Representative labour force = Target 59%.

Major Strategic Initiative 3 - Enrich Campus Diversity

Campus diversity was enriched during the 2023-24 academic year through the addition of over 80 international students to the College community. This initiative also resulted in diversified and expanded program offerings.

The 2023-24 academic year demonstrated higher than anticipated international student enrolments at both the Battlefords and Meadow Lake campuses. A target of 40 students was exceeded through cooperative recruitment efforts by Saskatchewan Colleges. The College drew international students from the Philippines, Russia, Jamaica, India, Chile, Ecuador, and Nigeria. Business, Early Childhood Education and Continuing Care Assistant were the programs that primarily enrolled international students.

The addition of international students provides many benefits to the College, the learning environment, and to other students. The greatest benefit of enrolling international students is the ability to enhance access to post-secondary education for regional First Nation and domestic students. The addition of international students has resulted in the creation of multiple intakes of programs during the academic year for in-demand fields. Previously, the viability of programs often required programs to be offered every two or more years. Another advantage is that international students enrich the College experience for all students and staff. The opportunities to engage and learn from one another is a tremendous advantage resulting from international enrolments. In addition to cultural diversity, the integration of international students into the campus environment provides a diversity of perspectives that was unachievable previously. The opportunity to explore alternate perspectives and approaches contributes to a diverse and dynamic campus environment that enriches the overall college experience for everyone involved.

Diversity in programming was enhanced in 2023-24 and will continue for the 2024-25 year through an increased number of evening programs designed to meet the needs of students who are working during the day. This will help to maximize the use of our facilities while affording alternate pathways for students to pursue further education. An example is the January Early Childhood Education program that is being offered in the evenings. This program meets a need for the strong demand for workers in the Child Care sector, there is confidence that this program will satisfy several objectives including the government’s goal to provide more daycare workers.

Table 3. Diversity

Government of Sask/Ministry Goals	Meet the needs of students, communities, and the economy
Institution Goals	Expand and diversify program options and delivery
Institution Strategic Initiatives	International student enrolments Increased full load equivalent Improved pathways for university programming
Period	Multi-year
Brief Description	The second intake of international students arrived in 2023-24. A total of 81 students were enrolled in programming at North West College. An expansion of evening and weekend programs were offered in 2023-24 and will continue in 2024-25 to enable more options for students who work during the day but still want to upgrade their education and subsequent employment prospects.
Objectives and Outcomes	The goal for the number of international students for 2024-25 is 80. It is expected that a majority will wish to remain in our communities post-graduation to work and apply for citizenship, which will have significant spin-off benefits as our international enrolments increase over time.
Cost Implications and Funding Source	Multi-year funding allocation. Contract revenue will increase by having available micro-credentials to add to the roster of programming we can deliver or broker to other colleges. Tuition revenue from international students is expected to alleviate the level of dependency on government funding.
Institution Performance Measures/Targets	Improved pathways for university programming Implement micro-credential programming The 2024-25 goal is to bring in \$1.4 million in contract revenue

These strategic initiatives highlight North West College’s alignment with the province’s plan for growth while enriching the educational experience offered at the College. As a result of these undertakings, coupled with the strategic plan's objectives, a foundation is in place that will see the success of students translate into success for the institution. North West College measures success by the student, and this attitude is foremost in the strategic undertakings of the College.

C. COLLABORATIVE INITIATIVES

North West College seeks collaboration with other regional colleges, post-secondary institutions, and organizations.

Regional Colleges

There continues to be extensive collaboration amongst the regional colleges in Saskatchewan. The Colleges all participate in collaborative councils for Chief Executive Officers, Senior Academic Officers, Senior Business Officers, and other groups. These groups each enable the College to deepen relationships and leverage shared resources and opportunities.

Saskatchewan Colleges

The Saskatchewan Colleges (SaskColleges) partnership is a mutually beneficial relationship in which four (4) Colleges collaborate on all activities related to international student recruitment. Through this partnership, Colleges can compete for international students in the global market – which serves to enhance access to the frequency and diversity of programs offered in each College’s geographic region. Furthermore, the recent policy change instituted by the Immigration, Refugees and Citizenship Canada Department of the Government of Canada has drastically impacted the market for international students. As a result of this change to the Provincial attestation process, and the associated allocation of these letters to institutions, it has had a significant and unintended consequence for North West College. However, this partnership will allow the College to offset the drastic impact of this decision by hopefully reallocating letters of attestation within SaskColleges to achieve enrolments as close as possible to the 2023/24 academic year.

This successful international student recruitment partnership is significantly enhancing access to in-demand programming for First Nations and other regional students through the creation of multiple intakes that are aligned with the labour force needs of the province.

University of Regina

There continues to be significant collaboration with the University of Regina in several areas. A 2022/23 Memorandum of Understanding was signed with the University of Regina to enhance collaboration between the two institutions. Specifically, the partnership will pursue undergraduate and graduate programming options, establish block transfer agreements, partner on applied research activities, and support one another in international enrolments. This overarching agreement establishes the foundation for numerous areas of partnership.

The extraordinarily successful brokerage offering of the Bachelor of Social Work (BSW) program is entering its second year. In the first year of this agreement, the program exceeded a modest 30-student enrolment target by achieving an enrolment of 55 students. The collaborative program provides students with individual credentials at three points during the four-year undergraduate program. As students complete the first two years of the program, they first receive a certificate and then a diploma in Liberal Arts. This approach enables students who are unsuccessful in completing the BSW to exit the program with academic credentials at multiple points. Furthermore, the foundation of the Liberal Arts program

increases enrolment at the College and facilitates academic pursuits for other post-secondary students – even those choosing to pursue another profession. Increasing access to these post-secondary courses affords those intending to pursue other undergraduate specializations with access to pre-professional courses.

North West College has successfully facilitated the establishment of a block transfer agreement between the University of Regina and Lakeland College. This agreement has created a direct pathway for early childhood education and educational assistant graduates (programs brokered from Lakeland College) to enter the Bachelor of Education program at the University of Regina with up to 30 credits toward the degree. This pathway is in response to the expressed need for educational assistants and teachers in the regional school divisions. Due to the acute nature of the shortage, a pathway that minimizes or eliminates time out of the workforce is critical to ensure minimal disruption to educational delivery in the regional school divisions.

The College is actively pursuing an agreement to broker the Bachelor of Education program to meet the acute need for teachers in the northwest region of the province. This agreement will seek to enhance regional access to in-demand programming while allowing students to continue living and working in the region. This approach demonstrates the College's focus on being responsive to regional needs while enhancing educational opportunities.

University of Saskatchewan

Students are now able to complete the entire University of Saskatchewan Bachelor of Science in Nursing program in the Battlefords. This partnership expands the educational capacity within the province while enabling the College to leverage its existing resources to also provide urgently needed registered nurses to meet the regional and provincial demand. This is a significant opportunity that expands North West College's position as a hub for healthcare education in the northwest region of the province.

North West College is actively participating in the University of Saskatchewan Research Ethics Review Process. This collaboration has set a new standard for research to be undertaken at the College and ensures that all studies conducted will meet the highest ethical standards. The University serves as the Research Ethics Board (REB) for all research activities undertaken at the College. This agreement is a critical step as the College prepares to engage in applied research that will provide students with experience applying their knowledge and skills to solving real-world problems.

Gabriel Dumont Institute

A strong relationship with Gabriel Dumont Institute (GDI): Training & Employment has resulted in support for the hiring of summer students as well as a significant number of sponsored students in North West College programs. In addition, a lease agreement for office space at the Battlefords campus has been implemented.

A formal partnership for the delivery of a Mental Health diploma program has been established at the Meadow Lake campus. This innovative partnership has successfully drawn over 20 students to the campus, many of whom are renting units in the Meadow Lake residence. The program also affords GDI

students the ability to transition into the Bachelor of Social Work program, which is a highly successful brokerage through the University of Regina.

In addition, office space at the Battlefords campus is utilized by GDI to house staff that support the transition of Metis learners into post-secondary education. This co-location is tremendously beneficial because it results in numerous students being referred directly to programs at North West College.

Saskatchewan Polytechnic

North West College continues to broker the majority of its programs through Saskatchewan Polytechnic. The program with the most significant joint planning is Psychiatric Nursing given both Saskatchewan Polytechnic and the College have students learning and undertaking clinical practice education experiences in the Battlefords. There has been a focus on health human resources and trades education that will require additional cooperation to meet the provincial goals.

Saskatchewan Health Authority

The Saskatchewan Health Authority (SHA) is a valued partner. SHA facilities and staff generously allow clinical practice education placements for North West College students in Continuing Care Assistant (CCA) and nursing programs. These placements are in high demand with other institutions vying for space yet our College has been fortunate to have the support of managers who know that our students are well trained and will seek employment in the region.

Saskatchewan Hospital - Hair Salon/Spa days

North West College continues to collaboratively provide “Spa Day” events for patients at the Saskatchewan Hospital. These patients receive hair and aesthetics styling at both the hospital and on our Battlefords campus. This Spa Day has evolved into monthly events in which patients attend the campus to receive services, while also engaging in conversation with students. This initiative is intended to reduce the stigma associated with mental health and provides patients with activities to prepare them for returning to the community. It also affords hair stylist students with applied learning experience while affording English as an Additional Language students in the future with opportunities to practice language skills. This initiative will indeed be a tremendous success.

Community Engagement/Local Partnerships

North West College is working with regional business and industry to determine and develop a micro credential framework that will provide support for small and medium enterprises. For example, the College has recently implemented a Polyvinyl Chloride (PVC) welding micro-credential program that has stimulated regional demand. Similar short programs that meet training needs are being developed regularly to establish connections to employers and help staff upgrade their skills.

The College is actively engaging in multiple community outreach activities. These connections serve to deepen the College’s connection with the community, enabling these relationships to benefit the region as a whole.

Ministry of Corrections

North West College initiated collaboration with Deputy Director of Programs & Standards Saskatchewan Hospital North Battleford Integrated Correctional Facility Ministry of Corrections, Policing & Public Safety. The partnership provides educational support for discharged correctional patients. The Adult Basic Education programs at the North Battleford campus will be piloted to provide these individuals an opportunity to re-establish their education, while receiving support services from the College in preparation for their reintegration into the workforce.

School Divisions

The “Try-a-Trade” event is an annual trade show that is utilized to promote trades education to over 1500 high school students in the northwest region of the province. This collaborative event serves as a springboard for high school students to enter these fields, providing exposure to a range of future professions.

The College and North Battleford Comprehensive High School jointly oversee the operation of an on-site daycare facility. College staff serve on the board of directors, and Early Childhood Education graduates have found employment at this daycare. This relationship also provides students at the College with access to childcare services. The College has secured evening and after-hours childcare for students attending classes or seeking assistance to complete assignments.

North West College has entered into discussion with regional school divisions to develop a collaborative approach to meeting the urgent need for teachers. The College is currently in discussion with the UofR to broker the Bachelor of Education program. Furthermore, the College led the establishment of a block transfer agreement for Lakeland College’s Educational Assistant (EA) and Early Childhood Education (ECE) graduates to enter the Bachelor of Education (BEd) program at the UofR. This is a significant development because it will enable individuals to progressively complete either the EA or ECE programs at North West College prior to entering the BEd program. This innovative pathway will reduce the impact of those leaving the workforce to pursue continuing education while enhancing access to the BEd program through local educational opportunities.

Provincial Cyber Security Committee

In addition to the CNET committee work, and efficiencies created through other technology partnerships (phones, software licensing, and policy sharing), cybersecurity enhancement is another area of collaboration between regional colleges. IT staff at each regional college have a SharePoint site where they exchange procedures, ideas, and provide general support. North West College has implemented a two-factor authentication process to enhance security and has benefitted from the knowledge shared by other colleges who have done this work.

Enterprise Resource Planning System

The Higher Education Enterprise Resource Planning (ERP) Project is a collaborative partnership between all regional colleges and the Gabriel Dumont Institute to create a standardized platform for numerous systems. This first phase of the project will replace the College’s financial system and provide

a human resource system as well. North West College will be implementing the first phase system in 2025. The ERP project's second phase will replace the existing student information system.

Ministry of Advanced Education

The International Education and Jurisdictional Initiatives branch works with regional colleges to support their international recruitment efforts. Regular meetings with regional college staff help to share knowledge and build capacity in college staff.

D. HUMAN RESOURCE PLAN

North West College's *2022-25 Strategic Plan: "Strength in Numbers"* focuses on investment to continue cultivating a 'committed and proud team'. The plan focuses on improving recruitment and retention, while also enhancing the workplace culture. Many initiatives have been implemented during the first year of the plan and have continued on through the second. These initiatives include the "I Love North West College" campaign and the "Better Together" challenge.

These two (2) campaigns are intended to enhance the overall experience and perception of working at the College. The "I Love North West College" campaign encourages staff to share with others what they love about North West College and why they choose to work at the College. The "Better Together" campaign focuses on increasing engagement with our community while also enhancing awareness of mental health. This campaign originated in the Battlefords community at a time when the community suffered numerous deaths from suicide. The intent of the campaign is to wear campaign shirts on Tuesdays as a signal of support for others and to make connections. The Better Together campaign is gaining momentum in all sectors. These include other communities, sports teams, high schools, government departments, and a diverse range of agencies. These groups span not just Saskatchewan but other provinces. The College joined the campaign to help raise awareness of mental health challenges and to promote the "Better Together" campaign, while also challenging other post-secondary institutions in the province to join in this worthy cause.

The Collective Bargaining Agreement (CBA) between the College and its staff expired on August 31, 2021. This causes uncertainty that impedes the recruitment and retention of high-quality employees. Recognizing that one primary benefit of labour is income, having stagnant incomes that are not keeping pace with the escalating cost of living will result in turnover, increased medical leaves, and burnout amongst staff.

The College is committed to achieving work-life balance for employees. Through the continued use of technology, both in the classroom and for administrative roles, staff can benefit from the flexibility of remote work. The College will continue its long-term investment in technology as well as supports to ensure staff and students are benefiting from the application of emerging technology. The College is also encouraging employees to access professional development opportunities to ensure they are equipped with the requisite skills and knowledge to achieve success in their unique role(s).

North West College is intent on achieving the goals and activating the initiatives set out in the strategic plan while simultaneously aligning activities with the goals of the Province. One such institutional goal is to build the infrastructure and strategy needed to expand capacity, programming and services.

During the 2023-24 academic year, the College implemented new positions that were introduced in the previous year's Business plan. One of these positions was an additional program coordinator dedicated to delivering all healthcare programming for the region. This change allowed an equal and adequate focus on the areas of skilled trades and health care programs, which was previously shared in one role. This expansion ensured that the College was capable of continuing its growth as a hub of healthcare education and being responsive to the Province's Health Human Resource Action Plan. North West College recognizes there is a need to alleviate similar pressures in other areas as the College continues to grow in response to the increased demand for education within our Region and the Province.

North West College will be making further structural changes to ensure an adequate span of control in response to continued student enrolment growth, as well as to promote further success in achieving provincial training objectives. Proposed changes to the structure include creating a new Vice President of Marketing & Student Experience position, augmented positions focused on student recruitment and work-integrated learning, marketing, and international and student services. These roles will empower further growth as we look to expand programming and career opportunities within our region.

Strategic Focus

Employee Engagement

The College will continue to strengthen employee engagement using the results of the annual engagement survey to implement continuous improvement strategies.

Labour Relations

The College will continue to promote a respectful and professional relationship with the Union SGEU. Union-Management meetings proactively address matters of concern for employees and maintains positive communication with the Union. North West College remains committed to ensuring a safe workplace that supports and promotes diversity. North West College has engaged in services with a consultant to move forward on this initiative as a commitment to improve the working environment of the College. Furthermore, the College is responsive to any concerns and investigates claims of harassment.

Education & Training

Staff education and training is a priority at North West College. The College continues to promote and encourage employees to access professional development funding for opportunities that interest them and will help them to grow in their current roles or work towards achieving future goals. The College also offers an educational support program to support staff working toward furthering their education goals.

Employee Supports

North West College has an employee assistance program in place. The College recognizes the need to assist employees with various challenges and provide supports in the workplace. Mental Health awareness and resilience will continue to be a focus for the College.

Advancing Technology

North West College is a part of the new Higher Education Enterprise Resource Planning (ERP) project. This project is necessary because the College has needed to invest in a Human Resources Management System for a number of years. This project intends to provide all Colleges the opportunity to work collaboratively, along with the Gabriel Dumont Institute on this project.

Representative Workforce

The College continues to build a workforce that is representative of the communities in the region.

Table 4. FTE

Function	In-Scope/OOS	Actual	Forecast	Budget	Estimate	Comments/Change Rationale
		2022-23	2023-24	2024-25	2025-26	
Program Delivery	In-scope	58.77	60.98	62.73	63.73	Forecasting similar tuition revenues. Similar FTE projected for 24-25 with modest growth in 25-26.
Program Delivery	Out-of-scope	5.21	5.09	6.00	6.66	Projecting an increase in 24-25 and 25-26 as programming needs expand.
Student Support	In-scope	10.08	8.96	13.78	14.00	Estimating full compliment for 24-25 and an increase in supports given the additional number of international students projected.
Operations	In-scope	15.29	14.85	14.52	14.52	Estimating full compliment for 24-25 and status quo for 25-26.
Operations	Out-of-scope	10.46	10.09	12.00	12.00	Estimating full compliment for 24-25 and status quo for 25-26.
Totals		99.81	99.97	109.03	110.91	

E. INFORMATION TECHNOLOGY PLAN

The College's Information Technology (IT) plan focuses on supporting sustainability, maintaining infrastructure and managing data security and risk to contribute to the strategic directions of a High-Performance Organization. North West College relies on adequate investments in technology to ensure the College remains sustainable.

Reducing cyber security risk is a priority for North West College. Awareness, training, insurance and established policies will all play a role in mitigating the risk for the College. The College has implemented multi-factor authentication for staff. The College will invest in additional measures to further reduce the risk of cyber attacks.

The College continues with the use of technology in our classrooms, and Chrome books for a number of our adult basic education programs. Chrome books provide learners with access to modern technology at a relatively inexpensive cost when compared to a typical laptop computer. Chrome books allow the College to implement student email accounts and provide the opportunity to cultivate and manage alumni relations. Users and administrators manage software and data the same as a laptop, however, the

adoption of Chrome books encourages the use of Google Docs and other new innovative ways to manage workload.

Technology in the classroom and throughout the organization remains a priority for North West College. The use of technology has allowed staff and students to remain engaged and up to date with priorities when personal lives sometimes prevent them from coming to campus. North West College is committed to ensuring flexibility through technology to help ensure success and work-life balance.

During the 2023-24 academic year, the College invested in the creation of the Frontier Mall learning location. This new teaching space includes four (4) standard classrooms and a 40-seat lecture theatre. This newly renovated lecture theatre space has data networking capabilities at every seat, although it is not yet equipped with lecture theatre-style furniture, the College did receive funding for this request in the 2024-25 budget. This modern lecture theatre will aid in the quality and delivery of programs for students enrolled at North West College.

The College continues to pursue a standardized classroom in which every classroom has the same technologies available. New interactive televisions allow the instructor to take a more innovative approach to teaching and access free additional resources that would otherwise be tied up. As smart boards reach their end of life, the College will determine the best replacement strategy to be implemented over the next three years.

The Higher Education Enterprise Resource Planning Project's first phase will be implemented at North West College. This first phase of the project will replace the College's financial system and provide a human resource system as well. This project's second phase will replace the existing student information system. While North West College was excited to have been selected as one of the first four Colleges for implementation of phase 1 of this project, the ongoing delays have resulted in reduced morale related to the project. The College continues to try to backfill positions while managing and supporting the transition from our current system to the new one.

Information Technology at the College strives to maximize resources in order to meet the needs of our students. The above-mentioned projects and maintenance are founded on the principles of sustainability while continuing North West College's tradition of forward-thinking innovation.

During the 2025-26 academic year, the College will launch an eSports team. The team will offer a team of students the opportunity to complete their field of study while competing against other teams directly and in tournaments. The adoption of eSports will serve as a recruitment tool while simultaneously raising the profile of the College. The eSports team is an innovative and cost-effective means to attract and support students. Participation in eSports competition does not require specific facilities, travel, or significant financial investments. Rather, enhanced internet connectivity, which benefits all students, and access to gaming computers and scheduling competition and coordination are required. Further details about the eSports initiative will be shared during the upcoming academic year.

F. LAND TRANSACTION AND OCCUPANCY PLAN

The College Executive Management team, Board of Governors, and staff were pleased to receive funding to undertake the necessary planning and development work to advance and further define a new campus facility in the Battlefords. Given the significant space constraints of the current Battlefords Campus, the College developed and submitted multiple iterations of its business case for a new facility. The support for this project remains a Board of Governors priority, and work continues regarding stakeholder engagement and preparing for fundraising activities. The College will continue to work closely with the Ministry of Advanced Education and the Ministry of Immigration and Career Training on this initiative. Further, North West College continues to liaise with the City of North Battleford and local stakeholders to secure the necessary land and resources for the proposed facility.

While the preliminary planning for a new campus in the Battlefords is occurring, the College has opened additional space at the Frontier Mall Center. This space was constructed to create a learning space and it was completed during the winter of 2023. This newly constructed space replaces the previous lease of the Mistikwa Center. While the Frontier Mall Center space will provide students, attending North West College a better learning experience, North West College's total space available will not meet the long-term needs of the College. However, this lease space will provide an appropriate learning environment that is conducive to adult learning until the goal of a new facility in the Battlefords is realized.

During the 2023-24 fiscal year, the College also secured a shop space in North Battleford. This newly acquired shop space will house trades programming such as plumbing, carpentry, and electrical. This beautiful shop space also includes a separate classroom space which aides in instructional delivery.

The College received funding to relocate and renovate the healthcare simulation learning centre in Meadow Lake as well as an expansion of the healthcare simulation learning centre in the Battlefords to accommodate the additional training seats in the psychiatric nursing and registered nursing programs. Both these projects will take place over the summer months of 2024. These are strategic investments that will enable North West College to continue supporting the Province's achievement of the goals and objectives of the Health Human Resource Action Plan while continuing to expand into other future fields of education.

The facility infrastructure requirements for programming in our rural communities change yearly based on the needs. Each year the College's program plan identifies areas where programming is required, so often the College must seek facilities on a short to long-term leasing option to meet the program needs. It is also challenging to find appropriate facilities for programs offered on a reserve.

The North West College Facilities and Capital plan focuses on the provision of a safe and appropriate learning and working environment while enhancing infrastructure to ensure sustainability. All initiatives undergo a process of review to manage limited fiscal resources. These efforts are critical to the strategic objective of a High-Performance Organization for students and staff.

The College's Student Residence in Meadow Lake is in its thirteenth year of operation. Repair and maintenance costs continue to escalate, while the College strives to rebound to rental revenue generated prior to the pandemic. The College is optimistic that rental demand will continue to grow for the fall of 2024. The reason for the anticipated occupancy is due to First Nations demand for education and international students at the Meadow Lake Campus. Targeting growth in these enrolments will translate

to increased demand for students to live in the residence. It also provides affordable accommodations that reduce a barrier for students attending the Meadow Lake Campus.

For the 2023-24 fiscal year, the following chart outlines our lease commitments for the year.

Table 5. 2023-24 One-Year Lease Renewals.

Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST	Occupancy Plan *
Cut Knife Insurance Agencies	200 Steele St, Cut Knife, SK	Lease	K5 Investments	112 m2	31-08-24	\$27,720.00	renew
Duck Lake	556 Front St, Duck Lake, SK	Lease	Stobart School	182 m2	30-06-24	\$24,000.00	renew
Mistikwa Centre	2022 102 St, North Battleford, SK	Lease	Living Sky School Division	812 m2	31-12-23	\$28,437.50	dispose
Frontier Mall Learning Centre	Units 6&7, 11429 Railway Avenue, North Battleford, SK	Lease	Terracap	4830 sq. ft.	31-03-28	\$106,500.00	renew
Spiritwood High School	216 4th St W, Spiritwood, SK	Lease	Spiritwood High School		05-06-24	\$850.00	renew
Rosthern Mennonite Church	3016 5th Street Rosthern, SK	Lease	Rosthern Mennonite Church		29-05-24	\$3,000.00	renew

* For example: renew, dispose, replace, renovate, expand, etc.

The College's priority for the 2024-25 year is to begin its preliminary planning for a new campus in the Battlefords. As the College undertakes steps toward a new building, finding adequate space to deliver programs and services in the Battlefords is becoming more challenging. The College has secured lease space from the Frontier Mall and a shop space in North Battleford, to ensure an environment is conducive to quality adult learning. While this space has provided a more modern and safe learning environment it is not adequate to sustain the long-term goals of the College as we expand programming and experience strong enrolment growth.

Upgrading and decoupling our natural gas and electrical services, along with water and sewer from the high school, is necessary to facilitate the disposal of the facility following approval of a new campus. This project is in process and will continue through into the next fiscal year.

Through the capital submission process, various projects are focused on programming to enhance learning and skilled trades educational training. For our skilled trades programs in Meadow Lake, a request was submitted for a five-bay cold storage facility to house specialized skilled trades equipment when not in use, as well as to free up shop space for instruction. Currently, one shop at the Meadow Lake campus is dedicated to the Heavy Equipment Truck & Trailer Technician (HETTT) program and all of the program's equipment must be stored in the shop, which impedes the ability to deliver alternate programs in that shop space when the program is not being run. The fire marshal has also expressed concern regarding the number of sheds used to store equipment and supplies. While the College is temporarily compliant with the safety requirements, a long-term solution is necessary.

In addition the above categories, the College is also submitting a list of other capital projects that can be reviewed through the capital submission process.

G. SUSTAINABILITY MEASURES (3 years)

Sustainability initiatives will support North West College's strategic objective of being a High-Performance Organization by effectively managing resources and mitigating risk. To ensure the quality of programs and services, the College has invested in its employees and will maintain continuous improvement strategies in all its operations, it will review, and revise program offerings to continue to meet the needs of students, employers, and the labour market. In addition, the College will be managing discretionary spending, vacancies and costs while increasing applications for third-party resources.

This year is the fourth year of the Province's Multi-Year Funding (MYF) model. The College's base operating grant is at the level received in 2020-21; however this year the Ministry of Advanced Ed increased the funding by a 2.2% one-time increase. The 2021-22 and 2022-23 years included a MYF allocation that provided North West College with a 5% increase to the base-operating grant. This gave the College the ability to invest in developing a strategy for international education and infrastructure to expand business and foundation development. This investment is critical to the long-term success and sustainability of North West College.

The College signed onto a collaborative partnership with Saskatchewan Colleges (SaskColleges) for the recruitment of international students. This partnership enables the College to pool its recruitment resources with three other Regional Colleges, which enables collaboration to compete for students in a highly competitive environment. For the 2024-25 program year, the College is again seeking to welcome 80 students into programs at both our Battlefords and Meadow Lake Campus. While the College's plan for 2025-26 was to again double its enrolment target of 40 students, the new restrictions from the federal Immigration, Refugees and Citizenship Canada (IRCC) department relating to international students has significantly impeded the College's ability to achieve its target. Should North West College be successful in securing the strategic goals in place, this will result in 160 international students attending North West College by 2025.

The College has restructured and invested in staffing and programming to ensure continued alignment with the goals and objectives of the College moving forward. These investments will focus on building partnerships and growing our foundation/development activities for investment in programs, services and capital, to position ourselves to be less reliant on government funding.

Even with these continued sustainability measures, Saskatchewan's regional colleges remain the most cost-effective institutions governed by the Ministry of Advanced Education. Through this multi-year business plan, one will observe increased projections in revenues garnered outside Ministry funding; however, even with increased revenues, the College will be challenged to be self-sustaining by year three of this plan without the utilization of reserve funds.

H. 2024-25 BUDGET

North West College is projecting an operating deficit of approximately \$44K for 2024-25. There is still uncertainty regarding the 2024-25 fiscal year, however, this plan reflects increased programming in health care and trades training as well as an increase in staffing and operating budget reductions where possible. With a conservative tuition projection, a balanced budget was not possible. The College's strategic plan for 2022-25 has several key investments and initiatives that will lead to the long-term sustainability and viability of the institution.

To support the initiatives in the strategic plan and to ensure the overall sustainability of the College, this budget reflects increased costs related to investments in staffing, technology and facilities as the College works to reduce barriers to educational attainment while providing a safe, clean working and learning environment. The health and safety of our staff and students is of the utmost importance entering the upcoming academic year. The College will continue to implement mitigation strategies throughout the year to reduce the deficit. These strategies will include further reductions to travel and operating budgets as possible.

The College is committed to investing in infrastructure for business development and to expanding revenues through programs, services, and financial and equipment donations. These investments will continue to have an impact on the revenues generated during the 2024-25 year.

Investment in information technology infrastructure and support is another key aspect over the next three years. The College continues work ensuring risks are mitigated as we move toward creating a modern learning environment with additional online opportunities. Investments in this area will include staff training to ensure effective online activities, and investment in infrastructure and protocols to ensure the data of the College is safe and secure.

PART A. Projected Business Financial Statements and Key Assumptions

North West College developed a financial plan that supports our strategic objectives and priorities for the current and future years. This financial plan is based on needs, strategic direction, and stewardship of resources that ensure that North West College remains accountable to our students and the communities served.

The financial plan is based on estimates of revenues and expenses made based on available information. Some estimates can be made with a fair amount of certainty. However, external factors such as enrolment, negotiations with third parties, and the provincial economy each create uncertainty. However, we are confident that our financial projections, on the whole, maximize the funding provided. This plan supports the achievement of strategic goals and objectives of both the College and the Government of Saskatchewan.

Key Assumptions

Financial projections for North West College are based on the latest information available from internal College sources, and direction from the Ministries of Advanced Education and Immigration & Career Training.

In addition to the assumptions articulated in Section A, the following are specific budget assumptions:

- 2024-25 Ministry Advanced Education Operating funding is known as per the funding letter.
- 2024-25 Ministry of Immigration & Career Training funding is known per budget letter.
- Under-22 funding for ABE programming is forecast using 2023-24 rates.
- Tuition rates reflect a 4% increase from the 2023-24 academic year.
- Agency payments are budgeted at a 2% increase.
- Inflation although immaterial has been forecast at 2%.
- Salaries are projected based on the current CBA rates, plus an additional 3%.
- Enrolments are forecast to increase from the 2023-24 academic year.

PART B. Financial Impacts of Identifiable Risks

Third-party Contracts

There continues to be uncertainty as to whether our partners will be able to invest in training. In our Basic Education programming, we anticipate status quo students under age 22 for this academic year. There continues to be significant uncertainty as to sponsor support for students due to the changes to Provincial Training Allowance that was introduced in 2022-23.

We have adopted a conservative approach to forecasting contract revenue. The program and financial plans are based on North West College achieving realistic but revised targets. Our plans are founded on third-party contract revenue from business, industry, and First Nations partners. These contracts are vital to the overall operations of the College. Adjustments to operations and programs would be required should the targets not be achieved.

Enrolment Levels

Student tuition accounts for approximately \$2.8M of the 2024-25 financial plan, which reflects a 4% increase in tuition rates. The College has observed extremely strong interest in the Health Care programs offered, but recruitment continues to lag in other areas, including adult basic education. While we are confident in the approach used to estimate enrolment levels, there is no guarantee it will be realized. Should enrolment targets not meet expected levels, adjustments to the program plan will occur to minimize the impact.

Other Factors

In May of 2024, the College will again put forward proposals to access resources provided by the Preventive Maintenance and Renewal Fund. These requests will address facility and infrastructure areas requiring attention. Without access to these funds, the capital reserve will be depleted.

Student Residences will have fully depleted its reserve at the end of the 2023-24 academic year. The impacts of the pandemic have caused the residence to operate in a loss for the last 3 years. We have experienced an increase in utilization of the Meadow Lake residence during the 2023-24 year and, as a result, the expectation is greater occupancy levels again during the 2024-25 academic year.

PART C. Surplus Utilization/Deficit Management Plan

Reserve Utilization

North West College has funds established for specific activities. They have been restricted, either internally or externally, through a formal review when surpluses are finalized through the audit process. These are established reserves for the College.

Operating Fund

Components of this reserve are funds allocated to our administrative system (HR and Accounting) and our Professional Development Fund for in-scope employees at the College.

Capital Fund

This reserve is set up to meet the capital needs of the College. Priority areas identified include investments in facilities, furnishings, vehicles, information technology and equipment.

Scholarship Fund

This reserve consists of funds accumulated through donations and the SIOS Program. The Scholarship Fund Reserve is externally restricted. Changes in the Fund balance are dependent upon the success of fundraising campaigns and the subsequent awarding of scholarships.

Residence Fund Reserve

This fund exists to address future maintenance and improvement needs of Meadow Lake's student housing. Surplus from residence operations contributes to this reserve on an annual basis.

Unrestricted Operating Reserve

To ensure the College retains the flexibility to respond to unforeseen issues, we will strive to maintain an unrestricted operating reserve within 3% of the operating budget.

Other strategic priorities have been identified, which include the need for a new facility for program delivery, system upgrades, and information technology initiatives. In order to address all the priorities, the College may have to reallocate reserves and engage other parties to find effective funding solutions.

Deficit Management

North West College significantly reduced operating expenses over the past three years. Managing the deficit in the 2024-25 academic year will occur through achieving further efficiencies, vacancy management when possible and the use of reserves. The College has a robust financial monitoring process that includes regular reviews with a governance Finance Committee, enabling appropriate and timely responses to pressures on our finances. This is not a sustainable long-term solution. North West College is confident that the goals of the strategic plan will be achieved in the areas of international enrolment, infrastructure, and business development. The College continually monitors the performance of programs, services, and our financial circumstances; making necessary changes where needed to mitigate impacts on staff and students.

I. 2025-26 AND 2026-27 ESTIMATES

The College's base operating grant remains at 2024-25 funding levels for the 2025-26 and 2026-27 budget years. Based on that funding the following assumptions have been made:

- Operating funding will remain at the same level as 2024-25 for 2025-26 and 2026-27.
- Status Quo program funding from the Ministry of Immigration & Career Training for both years.
- Under-22 funding for ABE programming has been forecasted using 2023-24 rates and the number of students each year.
- Tuition rates are reflected at a 4% increase each year.

- Projecting a modest increase in enrolments each year.
- Agency payments have been budgeted at a 2% increase each year.
- Inflation although immaterial has been forecasted at a 2% increase each year.
- Projecting other revenue sources to increase each year based on an average of 5% over the course of the next 3 years.
- Projecting an increase in revenues and expenses from international students in 2025-26 and 2026-27.

Table 6. Resource Allocation Summary

Resource Allocation Summary	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2024-25 Budget Year 1	2025-26 Budget Year 2	2026-27 Budget Year 3
Revenues						
- Operating Grant Funding	\$ 4,819,400	\$ 4,692,654	\$ 4,606,654	\$ 4,856,190	\$ 4,856,190	\$ 4,856,190
- Program Grant Funding	\$ 4,609,900	\$ 5,200,480	\$ 5,472,822	\$ 5,709,355	\$ 5,709,355	\$ 5,709,355
- Tuition	\$ 1,150,530	\$ 2,248,528	\$ 1,989,942	\$ 2,886,864	\$ 3,256,338	\$ 3,562,592
- Other Sources	\$ 3,817,875	\$ 2,933,584	\$ 3,069,630	\$ 3,674,217	\$ 3,795,312	\$ 3,905,174
Total Revenues	\$ 14,397,705	\$ 15,075,246	\$ 15,139,049	\$ 17,126,626	\$ 17,617,195	\$ 18,033,311
Expenditures						
- Out of Scope Salaries	\$ 1,090,410	\$ 1,169,302	\$ 1,101,095	\$ 1,228,373	\$ 1,264,808	\$ 1,306,965
- Academic In-Scope	\$ 3,515,300	\$ 4,409,780	\$ 4,460,498	\$ 5,142,536	\$ 5,324,624	\$ 5,531,099
- Professional In-Scope	\$ 2,474,325	\$ 3,028,311	\$ 2,884,688	\$ 3,195,450	\$ 3,301,081	\$ 3,419,781
- Other Salaries	\$ 418,636	\$ 47,471	\$ 37,269	\$ 55,968	\$ 59,888	\$ 64,484
- Benefits	\$ 1,231,825	\$ 1,291,267	\$ 1,264,275	\$ 1,441,678	\$ 1,470,511	\$ 1,485,216
Sub-total Salaries and Benefits	\$ 8,730,496	\$ 9,946,131	\$ 9,747,824	\$ 11,064,006	\$ 11,420,911	\$ 11,807,545
Other Operating Expenses	\$ 4,805,105	\$ 5,654,799	\$ 5,561,941	\$ 6,092,580	\$ 6,302,360	\$ 6,455,960
Total Expenditures	\$ 13,535,601	\$ 15,600,930	\$ 15,309,765	\$ 17,156,586	\$ 17,723,271	\$ 18,263,505
Annual Operating (Deficit) Surplus	\$862,104	(\$525,683)	(\$170,716)	(\$29,959)	(\$106,076)	(\$230,194)

Table 7. Operating Surplus

Operating Surplus	2022-23 Actual	2023-24 Budget	2023-24 Forecast	2024-25 Budget Year 1	2025-26 Budget Year 2	2026-27 Budget Year 3
Internally Restricted/Unrestricted Operating Surplus - beginning	\$ 8,183,626	\$ 8,361,905	\$ 9,045,730	\$ 8,875,014	\$ 8,845,054	\$ 8,738,978
Internally Restricted/Unrestricted Operating Surplus - ending	\$ 9,045,730	\$ 7,836,222	\$ 8,875,014	\$ 8,845,054	\$ 8,738,978	\$ 8,508,784

Table 8. Salary in Year 1

Salary in Year 1	
annual merit increases	\$27,704
annual economic adjustments	\$49,551
base adjustments	-
positions added/deleted	\$100,669
Salary in Year 2 (from table 2)	\$177,924

J. ICT PROGRAM PLAN (3 years)

Needs Assessment

Regional Overview and Environmental Scan

The review of economic and demographic trends within the College region is a vital step in strategic planning for North West College. Monitoring these dynamics ensures that North West College is responsive to the continually evolving education and training needs of its various stakeholders, including businesses, industries, communities, and students.

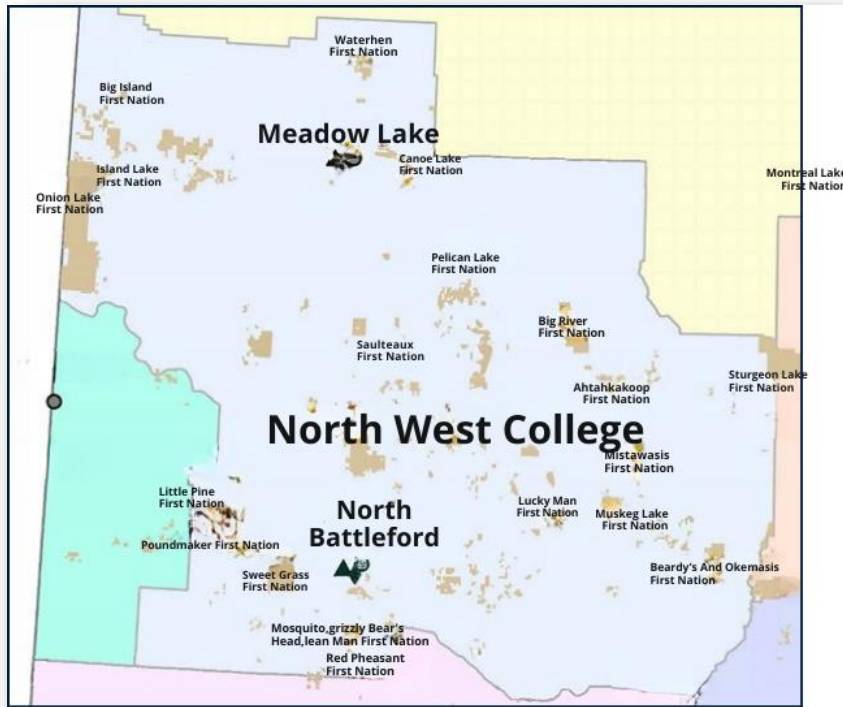
Based on the findings of these undertakings, North West College is able to align its program offerings with the evolving needs of the region's economy, demographics, and stakeholders. This proactive approach ensures that the College remains a valuable resource for both students and the community at large.

North West College strives to offer an exceptional learning environment while vigilantly monitoring external factors that could affect student achievement. Access to employment opportunities significantly enhances the overall educational journey of our students. With campuses in North Battleford and Meadow Lake, alongside satellite locations in various First Nations and remote communities, we guarantee educational accessibility for individuals across the northwest region of the province.

During the 2023-24 academic year, programming was delivered in 21 communities and 12 First Nations. This demonstrates that the College is serving its role effectively as a regional educational provider, as well as providing accessible learning opportunities to Indigenous peoples.

People

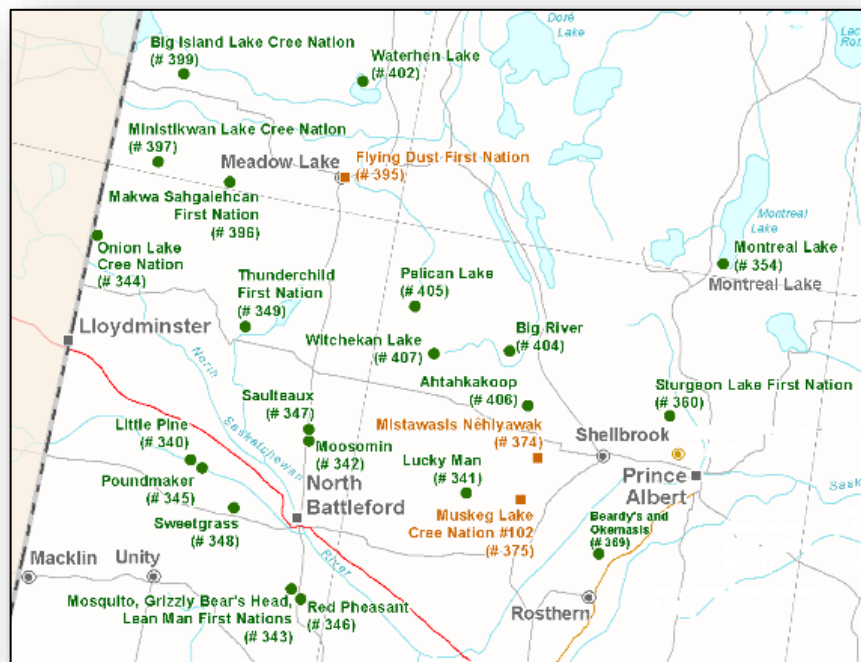
Figure 1. Map of the North West College Region & First Nations Communities



About North West College:

Responding to the needs of students and local industry, for more than four decades, North West College delivers training and services to facilitate the growth of the communities it serves. The college offers programs in skilled trades, health & community services, academic upgrading and university transfer. It has campuses in North Battleford and Meadow Lake and provides programming for 30 communities, including 26 First Nations communities, spread over 44,000 sq. km.

TWENTY-SIX FIRST NATIONS COMMUNITIES IN OUR COLLEGE FOOTPRINT:



Saskatchewan Population

The population of Saskatchewan in 2022 was 1.22 million. This represented a 3% population increase from the previous year. One-third of the Saskatchewan residents live in rural communities, which is a significant proportion of the population to be served by regional colleges.

According to the Government of Canada, there are 70 First Nations in Saskatchewan, with 63 affiliated to 1 of the 9 Saskatchewan tribal councils.

Battlefords:

The current population of the Battlefords region is 17,500. This figure reflects a growth rate of 0.61% from the previous year. As such, the Battlefords maintains its status as a significant urban centre in Saskatchewan. Drawing substantially from surrounding communities, including the 3,590 First Nations residents, the region serves as a vital hub for various sectors. This collective area functions as a pivotal hub for diverse sectors, such as business, healthcare, and agricultural services, underscoring its importance within the surrounding region.

Meadow Lake:

The Population of Meadow Lake is 5,141 residents. Meadow Lake also serves as a centre for business, health care, and agricultural sectors.

Regional Population:

Relative to other parts of the country, there is a greater proportion of youth in the College's region. With over 58% student body self-declared aboriginal ancestry, the College is making strong gains towards enhancing educational attainment, employment and social outcomes in the region. Table 9 reveals the participation rate relative to educational attainment in the region. The area of the Battlefords has a relatively low post-secondary educational attainment rate with 5.7% possessing a certificate, diploma, or degree. Interestingly, 21.4% possess a graduate degree.

The following table summarizes the level of educational attainment within the North Battleford region served by North West College.

Table 9.

Education Level	Participation rate (%)
Post secondary Certificate Diploma or degree	5.7
Bachelor's Degree or Higher	21.4
Masters Degree or Higher	3.5
Other Above Bachelors Degree	1.7

Source: North Battleford Treaty Six Territory

Labour Force

The working population in Saskatchewan currently stands at 597,100 individuals and the unemployment rate is 5.4%, which is the third lowest in the country. Approximately 1,500 individuals are planning to change their employment status, with another 5,000 expected to retire in the next three years. This makes

North West College’s role as an education provider of the utmost importance to address the current labour force needs.

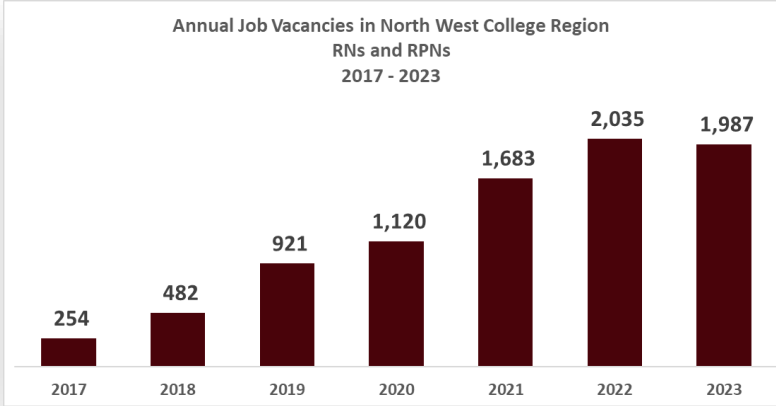
The validation of job vacancies by sector across Saskatchewan (See Table 10) suggests that the following occupations are not only in demand within the northwest region but are also needed at the provincial level. This underscores the importance of educational programs that prepare individuals for these high-demand occupations, thereby contributing to workforce readiness and economic development across Saskatchewan.

Table 10. Job vacancies by occupational groups.

Major Occupational Group	#
Sales and Service	48.293
Health	38.240
Trades, transport, and equipment	32.060
Education, law, social and community services	17.391
Business, finance and admin	14.848
Management	5.031
Natural Resources	4.954
Natural and applied sciences	4.356
Manufacturing and utilities	4.356
Art, culture, recreation and sport	1.549

Source: Regional Labour Demand Dashboard.

Figure 2. Annual Job Vacancies for RNs and RPNs, North West College region, 2017 - 2023.



Source: Regional Labour Demand Dashboard.

The steady increase in annual job vacancies for Registered Nurses and Registered Psychiatric Nurses in the North West College region from 2012 to 2023 is a positive indicator of the growing demand for healthcare professionals in the area. Figure 2 shows the Job vacancies by Annual Job Vacancies for RNs and RPNs, North West College region, 2017 – 2023.

The demand for nurses demonstrates the following factors:

Growing Demand for Healthcare Professionals: The increasing job vacancies suggest a rising demand for Registered Nurses and Registered Psychiatric Nurses within the region. This could be attributed to factors such as population growth, aging demographics, and evolving healthcare needs.

Government Strategies: The Saskatchewan government's strategic initiatives to address workforce gaps in healthcare appear to be underway and yielding results. By focusing on strategies to recruit and retain healthcare professionals, the government aims to meet the healthcare needs of local and regional communities.

Support for Local Communities: The efforts to close the gap in healthcare through increased recruitment of nurses will have significant positive impacts on local and regional communities. Access to healthcare services is essential for the well-being of residents, and ensuring an adequate healthcare workforce helps support the provision of quality care and services.

Overall, the trend of increasing job vacancies for Registered Nurses and Registered Psychiatric Nurses in the North West College region reinforces the strategic decision for North West College to pivot to become a hub for healthcare education. By continuing to invest in educating nurses locally the province will achieve greater success than through efforts to incentivize the relocation and retention of these urgently needed professionals.

In addition, the increasing demand for practical nurses, CCAs (Certified Care Assistants), and paramedics underscores the ongoing need for these healthcare professionals. In 2023, there were 829 practical nursing vacancies and 1,122 vacancies for CCAs. This demonstrates a significant demand for these healthcare practitioners. The increasing vacancies suggest a growing need to bolster the healthcare workforce in areas such as long-term care, home care, and community health settings.

The demand for paramedics more than tripled in 2022 based on posted job vacancies. This substantial increase in vacancies for paramedics highlights the critical role these professionals play in emergency medical services (EMS) and pre-hospital care. As the demand for emergency medical services continues to rise, the need for trained paramedics becomes increasingly pronounced. Addressing these workforce shortages requires strategic recruitment efforts, education and training programs, and support for career advancement opportunities in the healthcare sector.

Overall, the rise in occupations and job vacancies, not only in healthcare roles but other skill-level trained positions, underscores the importance of investing in workforce development through education to meet the emerging needs of local communities and ensure access to quality services. Table 11 illustrates the projected number of job opening for 2022-2026 for skilled level workers and groups.

Table 11: Projected number of job openings, 2022 to 2026.

Job Openings 2022-2026				% share of total
	Expansion	Replacement	Total	
By Skill Level				
Management	9,400	16,200	25,600	19%
University degree	9,600	10,500	20,100	15%
Post-secondary diploma/certificate/apprenticeship training	20,200	17,100	37,300	27%
High school/occupation-specific training	17,300	21,300	38,600	28%
Less than high school/on-the-job training	6,300	7,900	14,200	10%
Total	62,800	73,000	135,800	100%
By Occupational Group				
Sales & Service	13,300	17,000	30,300	22%
Trades/Transport/Equipment Operators	12,600	11,300	23,900	18%
Natural resources/Agriculture	7,700	14,600	22,300	16%
Business/Finance/Administration	10,700	11,400	22,100	16%
Education/law & social community/Gov't	7,300	9,000	16,300	12%
Health	4,300	3,800	8,100	6%
Natural & Applied Sciences	3,200	1,800	5,000	4%
Manufacturing/Utilities	2,200	1,500	3,700	3%
Art, Culture, Recreation & Sport	1,000	1,700	2,700	2%
Senior Management	500	900	1,400	1%
Total	62,800	73,000	135,800	100%

(Source Saskatchewan Occupational Labour Demand Outlook 2022 to 2026)

The information in Table 11, highlights the diversity of job opportunities in Saskatchewan, with demand forecasted for higher-skilled occupation groups.

The job openings in Saskatchewan are for higher-skilled occupations that require management expertise or post-secondary education. These occupations typically necessitate a university degree, post-secondary diploma or certificate, or apprenticeship training, which aligns with North West College's strategic plan. Examples of higher-skilled occupations may include professionals in fields such as healthcare, engineering, information technology, finance, and management.

Conversely, about 38% of job openings in Saskatchewan are for lower/semi-skilled occupations. These roles may require high school completion or occupation-specific training, with opportunities for on-the-job training and advancement. Lower/semi-skilled occupations encompass a wide range of fields such as retail, hospitality, construction, manufacturing, and transportation.

The job opening projections reveal the alignment of North West College programs with those available for international student enrolment. Through this intentional approach, North West College positions its international students to have the greatest opportunity to receive a post-graduate work permit and, eventually, remain in Canada on a permanent basis.

Immigration

According to Statistics Canada, the number of immigrants to Saskatchewan substantially increased. Between 2022 to 2023 there were 26,124 immigrants, which was an increase over 2021 to 2022 which saw 16,291 immigrants. This is an increase of 9,833 immigrants compared to the previous period, indicating a significant rise in immigration to the province within that timeframe.

Table 12 highlights the current number of immigrants in each province, providing insight into the distribution of immigrant populations across Canada. This data helps to understand the demographic composition of different regions and the impact of immigration on various provinces.

Overall, the increase in immigration to Saskatchewan suggests that the province is attracting newcomers, which can have economic, social, and cultural benefits. Understanding immigration trends is important for policymakers, community leaders, and service providers to effectively address the needs of newcomers and facilitate their integration into society.

Table 12. Destination Immigrants, 2022.

Province	Immigrants in 2022
Ontario	199,297
British Columbia	66,268
Quebec	64,470
Alberta	54,287
Saskatchewan	26,124
Manitoba	25,591

Source: Statista

In Canada, the number of Indian international students in 2022 stands at 319,000. This number is three times the second leading source nation, China. Almost 100K Chinese students were studying in Canada. At North West College the Philippines is the primary country of origin for most international students. India and Nigeria fill out the top three source countries in our limited (two-year) experience.

In 2022-23 approximately 13,000 international students were studying in Saskatchewan: In 2022, over 13,000 students attended post-secondary programs in Saskatchewan. This reveals that the province is a growing destination for students, contributing to the diversity of its academic institutions and fostering global connections.

Table 13 shows that Indian students account for more than half the total of international students entering Canada last year in 2022.

Table 13. Number of Students entering Canada by Country of Origin, 2022.

Country of Origin	# Students in 2022
India	319,000
China	100,010
Philippines	32,425
France	27,110
Nigeria	21,645
Iran	21,105
Korea	16,500
Vietnam	16,130
Mexico	14,920

Source: 10 Most In-Demand Jobs in Saskatchewan (immigrationnewscanada.ca).

North West College recognizes the importance of international students for meeting labour force needs and is responsive through its programming and recruitment efforts to support ongoing economic growth. By expanding educational training opportunities and attracting international enrolments, the College aims to contribute to workforce development and economic prosperity in the region. Furthermore, the addition of international students enhances access for First Nations and other regional students to post-secondary education in the northwest region of the province.

Programming

North West College is dedicated to providing high-quality educational programming and services, supported by multi-year funding from the Government of Saskatchewan. Aligned with Saskatchewan’s educational priorities, the objective is to offer sustainable programs that meet the needs of the province’s evolving landscape. This commitment is realized through collaborative efforts with our Board of Governors, executive management team, managers, program coordinators, instructors, and administrative staff. By aligning its strategic annual programming plan with business, industry, community stakeholders, and the Ministry of Immigration & Careers Training’s objectives, the College ensures its offerings remain relevant and impactful. At North West College, innovative and strategic planning guides the implementation of student teaching and learning resources, fostering an environment conducive to success.

North West College’s dedication extends beyond academic excellence to addressing workforce shortages, particularly in critical sectors like healthcare. Through proactive initiatives, such as the establishment of a second state-of-the-art nursing simulation learning centre at our Meadow Lake campus, the College anticipates and meets the demands of the provincial and regional labour force. This forward-thinking approach directly tackles pressing shortages in healthcare by training the next generation of skilled professionals. By investing in cutting-edge facilities and curriculum, North West College not only leads in nursing education but also contributes significantly to alleviating workforce shortages in vital sectors, ensuring a sustainable future for Saskatchewan’s workforce.

In addition to North West College’s dedication to meeting current workforce needs, the College is actively preparing for the future. A key aspect of this forward-looking approach is the adoption of innovative

strategies, such as micro-credentials. These targeted, competency-based certifications enable individuals to efficiently acquire specialized skills, aligning with the swiftly evolving demands of various industries. Through the provision of micro-credentials, North West College empowers learners to remain competitive in a dynamic job market, equipping them for success not only in the present but also in the years to come.

Aligning with the Saskatchewan Labour Market Strategy is a crucial step in ensuring that North West College remains at the forefront of addressing workforce needs in the region. North West College will utilize the three pillars of the strategy to recruit, train, and retain students by:

Preparing Saskatchewan People for Jobs: North West College is focused on equipping individuals with the skills and knowledge needed to integrate into the labour force. This requires expanded access to relevant programs and courses, providing career counselling & guidance, as well as offering timely support services to ensure success. By actively engaging with the community and industry partners, North West College can tailor its educational offerings to match the evolving needs of the local workforce.

Recognizing Skills in Saskatchewan: Acknowledging and validating existing skills and experiences is essential to maximizing the potential of Saskatchewan's workforce. North West College utilizes mechanisms such as prior learning assessments & recognition, credit transfers, and competency-based evaluations to ensure that students with diverse backgrounds have opportunities to pursue further education and achieve career advancement. By recognizing and building upon existing skills, North West College will accelerate the career progression of its students and contribute to a more dynamic and resilient workforce.

International Recruitment: In addition to recognizing and building off of an individual's skills, North West College is leveraging international student recruitment to address gaps in the regional labour market. Furthermore, these students are enhancing access for First Nations and regional domestic students. The addition of these students provide the opportunity for multiple intakes of in-demand programs, which would not have been viable otherwise. By attracting international students and workers, North West College is also bringing diverse perspectives and experiences to its campus, enriching the learning environment for all students. International recruitment efforts can also help foster global partnerships and collaborations, opening doors to new opportunities for research, innovation, and cultural exchange.

By aligning with these three pillars North West College has positioned itself to be a leader in workforce development and is contributing to the economic growth and prosperity in the region. Through targeted recruitment, tailored training programs, and ongoing support for student success, North West College can play a vital role in building a skilled and resilient workforce for Saskatchewan's growing economy. There remains a strong emphasis on diversity, equity, and inclusion, which in turn, guides the expansive suite of services offered to our students. North West College focuses heavily on supporting indigenous, international, students with disabilities, and other underrepresented groups. These students have unique needs, which impact all aspects of their educational journey. The experiences on this journey range from application to enrolment to graduation, including all required supports to facilitate success. As a part of this approach, the College has successfully secured financial contributions for numerous entrance scholarships. To date, these scholarships have been awarded to over 135 students and are

critical in supporting many students to access learning opportunities – and achievement of their subsequent academic success.

North West College continues to promote strong community ties by delivering programs in 21 communities throughout the northwest region of Saskatchewan. Health Care, Skilled Trades, and Education are each critical sectors targeted by the Province and programming has been operationalized through North West College's multi year business plan to contribute to addressing these needs for the provincial workforce.

Healthcare Programs & Expansion

Healthcare programming is a primary focus at North West College, with key institutions like the Saskatchewan Hospital, Battleford Union Hospital, and indigenous health agencies playing vital roles in the northwest region of the province. North West College offers extensive educational programs to meet the growing demand for skilled healthcare workers. In February 2023, the government made a significant commitment by allocating funding to create 13 additional Continuing Care Assistant (CCA) seats, which commenced in January 2024. The Health Human Resource Action Plan recognizes the Healthcare demand increasing the College's program seat allocation and capital funding. North West College starting in 2024-25 received eight (8) additional seats in Psychiatric Nursing increasing the total enrolment to 32 seats. The investment in the additional seats will strengthen programs and offer services to patients within the communities across the province.

North West College's strategic expansion of healthcare programs demands innovative solutions to optimize capacity. Introducing a January intake for the CCA program exemplifies this approach, aiming to boost enrolment while adhering to our three foundational pillars and ensuring the timely graduation of skilled professionals. This initiative also seeks to enhance accessibility for First Nations and regional students by incorporating international students into these intakes. By broadening the intake to include international participants, the College can benefit from adding intakes that would not be financially viable otherwise. Resources can then be reinvested to bolster learning experiences for regional students, bolstering their educational access and providing necessary support for their success.

Moreover, the inclusion of international students fosters cultural exchange and diversity, enriching the educational environment for all. This inclusive approach aims to create a supportive ecosystem that benefits students from varied backgrounds. By proactively addressing the need for compassionate and competent caregivers within the community, North West College is furthering its commitment to meeting the needs of its communities for additional healthcare practitioners. Additionally, to extend educational opportunities in rural communities, such as Spiritwood, Cut Knife, and Big River, North West College plans to offer the CCA part-time program starting in spring 2024 and subsequent years. Leveraging existing programming in rural areas, like Turtleford, allows students to balance full-time work with part-time studies, with clinical arrangements accommodated through the Prior Learning Assessment Recognition framework.

Concurrently, new healthcare programs are also being added to North West College's programming menu. Through a partnership with the University of Saskatchewan, the Bachelor of Science in Nursing (BSN) program will now be available at the North Battleford campus. This collaborative effort aims to provide new pathways for aspiring registered nurses to attain their BSN degrees locally, alleviating the need for relocation. This strategic partnership not only addresses the increasing demand for registered nurses but also emphasizes accessible education, thereby enhancing the region's healthcare

infrastructure and stimulating local economic growth. Similarly, The Primary Care Paramedic (PCP) program is being reintroduced as a part-time program to respond to the shortage of paramedics. The addition of a PCP program is part of a comprehensive strategy among regional colleges to annually rotate the program through various rural communities. These new programs will directly address the acute shortage of healthcare practitioners and demonstrate North West College's strategic response to these needs.

Recognizing the urgent need for skilled healthcare professionals, North West College has strategically redirected its resources to become a hub of healthcare education. North West College is utilizing funding to relocate and renovate its simulation learning centre at the Meadow Lake campus to replicate the centre in North Battleford, which is also being expanded to support programming growth. The Battlefords highlighted that the Rural and Remote Recruitment Incentive allowed Saskatchewan to grow and provide investments in healthcare and its workforce. The capital funding will allow the College to continue to support "Building the Workforce for a Growing Economy" with infrastructural change and an expansion slated for summer 2024.

Skilled Trades

North West College is also dedicating resources to enhance and expand the education of urgently needed skilled trades workforce to support the many capital projects currently undertaken by the province. The College collaborates with industry partners to provide educational opportunities that ensure students develop the knowledge and skills necessary to succeed in the labour market. The in-depth discussions with partners demonstrate the College's strong relationships with its stakeholders, which translates into educational programming that is responsive and aligned with the needs of the region and province.

North West College's alignment with the Saskatchewan Labour Market Strategy is evident through its approach of identifying and responding with programs that meet the need for various apprenticeship trades. By concentrating on skilled trades such as Women in Trades, Electricians, Plumbers, Sprinkler Fitters, Refrigeration Mechanics, and Sheet Metal Workers, the College underscores its commitment to meeting the demands of the local labour market.

By aligning its programs with the needs of the local labour market and providing diverse learning experiences, the College plays a vital role in supporting economic growth and workforce development in Saskatchewan. Moreover, North West College's emphasis on providing resources, theory-based learning, and work-integrated learning opportunities enables individuals in the community to better understand and visualize their career paths within these skilled trades, fostering career development and preparing individuals for success in the workforce. North West College plays a vital role in preparing graduates to support economic growth and workforce development in the province.

The College serves a key role in providing the essential theoretical and practical training, pivotal in shaping students for their future careers. With a focus on job readiness, especially in programs like hairstyling, welding, and carpentry, students acquire the necessary skills and knowledge vital for success in their chosen fields. Access to modern equipment and quality learning environments enriches the learning experience, facilitating hands-on practice prior to engaging with the industry. This comprehensive approach fosters a productive and rewarding learning environment, cultivating the growth of skilled trade students at both Campuses.

In response to industry demands the College has revised instruction to enhance learning and better prepare graduates for entry into the workforce. The Hairstylist programs at both the North Battleford and Meadow Lake campuses have adapted, offering increased emphasis on theory-based learning and practical training hours. Additionally, the introduction of the PVC Welding Micro-Credential program supplements the Welding program, providing students with innovative supplementary training for diverse industrial purposes. Meanwhile, the Carpentry program fine-tunes students' skill sets, preparing them for diverse employment opportunities ranging from home construction to roles in mining. The College recently received approval for micro-credentials in the Retail Meat Cutting Program as well as cooking programs, enabling students to expand their skills and enhance their employability in the labour market. Lastly, North West College is actively pursuing programming on-reserve through partnerships with various First Nations. These programs will not only address the shortage of skilled labor, but will enhance access and promote completion by allowing students to remain in their home communities.

This expansion of programming not only creates additional opportunities for students enrolled in various programs but also underscores the College's commitment to providing accessible and hands-on training. Through the offering of daytime, evening, and weekend classes, North West College ensures students have the flexibility to pursue their education according to their schedules. Moreover, the emphasis on hands-on experience is paramount in preparing students for the workforce, enabling them to apply their knowledge in practical settings effectively.

Through strategic marketing efforts, North West College actively promotes trade program opportunities regionally and internationally, aiming to attract a diverse pool of students interested in acquiring valuable trade skills and contributing to workforce development and economic growth.

Education

North West College recognizes the pressing need within regional school divisions for Educational Assistants, Early Childhood Educators, teachers, and administrators. In response, North West College took the lead in establishing a block transfer agreement to facilitate the transition of early childhood educators and educational assistants into the Bachelor of Education program at the University of Regina. This approach acknowledges the urgent need for teachers while enabling students to progressively pursue an undergraduate teaching education.

Moving forward, North West College remains committed to collaborating closely with the region's school divisions to meet labour market demands and support ongoing and future training requirements. These efforts will prioritize tailored career goals, providing laddering opportunities and short training through micro-credentials. This approach enables individuals to advance their education while continuing to serve in their current roles, bridging the gap between education and the labour force and empowering both students and employees to pursue their career aspirations without having to sacrifice either.

Programming Forecasts

Appendices B, C, and D show a detailed account of programs forecasted for 2023-24, 2024-25 and 2025-26, for Adult Basic Education (ABE), Essential Skills in the Workplace (ESWP), Institute Credit, (IC), and English as an Additional Language (EAL) programming. The services are associated with the current regional labour market trends; however, North West College continues to provide authentic and transparent assessments to support flexibility and responsiveness for programming and its operation.

Table 14. Summary of Program Allocation

Category	Programs					Total
	ES	Essential Skills for the Work Place	ES-ABE	Skills Training Allocation	English as a Second Language	
	ABE	(ESWP)	On-reserve	(STA)	(ESL)	
Budget Allocation	\$1,395,000	\$200,000	\$980,000	\$2,596,000	\$100,000	\$5,271,000
Program Plan Expenditures	\$1,439,713	\$200,948	\$980,328	\$2,710,136	\$100,000	\$5,431,125
Difference	(\$44,713)	(\$948)	(\$328)	(\$114,136)	\$0	(\$160,125)

Table 15. Program Capacity, Projected Enrolments

Program Categories	Program Capacity, Projected Enrolments															
	(Full-Time and Part-Time) & FLEs															
	2023-24 Forecast				2024-25 Budget				2025-26 Estimate				2026-27 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	410	318	17	383	589	435	39	505	601	444	44	589	601	468	32	584
Industry Credit			1197	24			1377	28			1287	26			1287	26
Industry Non-credit			196	8			225	9			210	8			210	8
ABE Credit	222	212	10	281	213	201	5	276	231	204	5	288	231	204	5	288
ABE Non-credit	231	221	10	143	179	165	0	165	164	150	0	154	156	147	0	150
University		42		42		57		57		71		71		83		83
Total	863	793	1430	881	981	858	1646	1040	996	869	1546	1136	988	902	1534	1139

Adult Basic Education and Essential Skills in the Workplace

Adult Basic Education (ABE) provides students with the academic foundation necessary to succeed in further educational pursuits, while Essential Skills in the Workplace (ESWP) programming allows adults to develop the skills to successfully achieve meaningful employment or explore careers. North West College provides higher education leadership to help in enhancing employment outcomes. The College continues to improve authenticity, transparency, and quality of relevant education for the ABE programs by improving assessment models.

North West College supports the growth of Saskatchewan's communities by providing services for students, which enhance their quality of life. North West College provides students with ABE programming and the associated resources on campus and in rural locations that allow students to receive the fundamental foundational growth and development of the essential skills needed to succeed within academic programs and/or the industry.

To achieve this goal, the Government of Saskatchewan has implemented changes to high school graduation requirements, which will take effect in the 2024/25 academic year. One of the significant changes includes the incorporation of a grade 10 Financial Literacy credit. This credit aims to provide

foundational support for students to prepare them for the evolving demands of the labour market. By building on financial literacy, essential math skills, and providing support for educational and career advancement, Saskatchewan aims to empower its learners and better prepare them for success in the workforce and beyond.

The College continues to implement and evaluate technology to maximize teaching and learning outcomes through innovative instructional design, including building a seamless virtual teaching and learning platform that optimizes the experience for students and instructors. The College allows instructors to enhance skills through professional development training while providing students with one-on-one technology support. Challenges occur in rural communities due to the need for more reliable, stable, affordable internet. SaskTel is undertaking projects in 2023 to increase service delivery in some of our remote areas. While increased internet connections are occurring, this will continue to be a challenge for many of the students.

Education & Training Incentive Funding Challenges

The transition to the Education and Training Incentive (ETI) funding has had a significant impact on student enrolment. This has impaired the College's ability to forecast demand and prioritize services. Consequently, programs must be rescheduled or altered due to low enrolment. The complexity of changes to the funding policy has required a significant focus on recruitment toward aiding students to navigate the new system, which excluded many students on reserve.

A further barrier to the implementation of this transition was the short timeline associated with the transition to the ETI which compromised North West College's ability to engage with the 26 First Nations served in its region. Despite the initial challenges associated with the implementation of the ETI, ongoing dialogue is occurring with Tribal Councils and Nations to determine how best to support prospective students from these communities. North West College endeavours to support and evaluate students' access to funding for ABE in order to support success.

ABE Enrolment Strategies

Various strategies have been implemented to boost ABE enrolment, starting with targeted communication efforts aimed at reaching students in their home communities or through social media. This proactive approach helps raise awareness about testing and the availability of programs. Furthermore, readiness and intake interviews have been adjusted to streamline testing procedures, removing barriers and providing a more accurate assessment of student placements. To address geographical challenges faced by rural students, readiness assessments have been offered in or near their hometowns, mitigating location as a barrier to ABE education. A pilot project launched at the Meadow Lake campus in January 2023 was designed to retain, educate, and support ABE level 1 and 2 students. Over a two-week period, students engaged in classroom learning and received daily assessments from instructors. These assessments evaluated both competency and confidence levels while fostering goal-setting aimed at achieving academic success. The pilot necessitated comprehensive adaptations to intake processes, program planning, and assessment procedures. Its overarching goal is to identify and establish pathways that foster the development of skills and competencies aligned with each student's career aspirations.

North West College is refining its intake and assessment process for Level 2 ABE programs, emphasizing the development of skills for both work and academic purposes. These programs are designed to align with life skills and employability, with customized strategies tailored to individual strengths. The goal is to

help students acquire prerequisites for further training, thereby reducing skill gaps and setting specific goals for each student's progression.

Similarly, Level 3 ABE programs at the College concentrate on Communication and Social Studies. Planned intake dates ensure that students begin their pathway equipped with the necessary skills to achieve their objectives. Some Adult 10 students exhibit advanced potential and are suitable candidates for the Adult 12 program, requiring a refresher in English and Math skills. To prepare for the Adult 12 programs, students can engage in Communications, Math, and Financial Literacy 30 courses. The Financial Literacy 30 credit course contributes to the seven credits required for graduation at the Adult 12 level.

At both campuses, the Level 4 program will continue to be delivered in trimesters to facilitate the seamless transition of students. Course offerings are strategically aligned between locations, enabling students to take courses remotely from other campuses and complete their program plan efficiently. Rural communities such as Duck Lake and Cut Knife will maintain Level 3 and 4 programs, while nearby reserve communities will host 80-day Level 2 programs.

Essential Skills in the Work Place

Essential Skills in the Work Place programs (ESWP) equip graduates with the necessary skills to enter the workforce in various fields. The Ministry of Immigration and Career Training highlights the importance of ESWPs as a platform for students to gain and retain employment. The relationship empowers employees and learners to establish an ongoing framework of commitment, organizational goals, and engagement. Technical training and real-life, hands-on experiences allow employees to maximize time to shape students for on-the-job work-integrated learning experiences that ultimately enable students to grow and demonstrate the essential skills required in the workplace. These programs provide an employable foundation based on real-life experience to equip the students with essential skill sets.

North West College's ESWP programs are designed to cultivate positive student attributes essential for success in both non-credit and credit courses. These programs not only prepare students for employment or further post-secondary training but also facilitate seamless transitions into other programs. By focusing on essential skills and enhancing workplace knowledge, these initiatives equip students with the competencies needed to contribute effectively to the economy. The College actively collaborates with businesses to identify and address essential skills gaps in the workforce, fostering discussions that inform program development. Through initiatives like the Early Childhood Education (ECE) and Education Assistant (EA) programs, North West College offers students ongoing learning opportunities in areas such as employee readiness, conflict resolution, and oral communication. These programs provide a balanced mix of theoretical education and practical skills training, ensuring students are well-prepared for real-world work experiences. As part of its expansion efforts, the ESWP programs will establish a new location at Frontier Mall Learning Centre in North Battleford, while continuing to offer programming at the North Battleford and Meadow Lake campuses. These initiatives have proven effective in fostering student participation and engagement, further solidifying North West College's commitment to student success and workforce development.

Current ABE Levels

Level 2 Pathway: These programs are designed help students who have modified credits on their transcripts and who have decided to re-enter school.

Level 2 Employment Readiness: The program focuses on employability skills, including essential skills for success. The goal of these programs is to support student's pathway to employment through readiness skills. Students will receive the required support from community stakeholders. In addition, students enrolled in these programs received weekly financial.

Level 3/Adult 10 Bridging program: The goal of the bridging program is for learners to achieve Adult 10 concepts in preparation for students to transition into Adult 12. The students have two pathways in this program to further their education in an Adult 10 or 12 program or to transition into employment. Students can take courses such as Communication 10, Math 10 and Life Works 10. Students will continue to have the opportunity to enrol in Financial Literacy 30 and Career Exploration A30, which are two grade 12 credits that appear on the student's provincial transcripts and fulfill the elective requirements for the Adult 12 program

Level 3/Adult 10: This credit program allows students to achieve an Adult 10 standing or will provide adult learners with a foundation in Math, English and other skills needed to transition into an Adult 12 program. The program helps adults improve their literacy and essential skills. The knowledge, skills and attitudes gained in ABE Adult 10 are needed for those who wish to further their education in an Adult 12 program, enter or re-enter the labour force, need further training or wish to advance in a chosen career

NEW Virtual Adult Grade 12: The implementation of the Grade 12 program using an online learning modality in the 2023/24 academic year has proven to be a significant innovation for North West College. By offering this virtual delivery, the College has effectively addressed barriers that previously limited or prevented some students from attending classes on campus. One major obstacle for many students in regional communities has been the lack of transportation and childcare to regularly attend classes.

The flexible online design has substantially extended the College's reach and accessibility, providing an avenue for students who would otherwise have been unable to complete their Grade 12 education. By removing geographical constraints, the program has opened doors for students to pursue their educational goals from wherever they are located.

Moreover, the online modality allows for frequent progress reviews, enabling students to track their advancement and make informed decisions about their career paths. This personalized approach also facilitates tailored guidance on the next steps toward obtaining Adult Grade 12 credits. By offering consultation and support throughout the process, North West College ensures that students are empowered to achieve their academic and career aspirations.

Overall, the introduction of the Grade 12 program with online learning options represents a forward-thinking initiative that not only enhances educational accessibility but also promotes individualized student success and fulfillment.

Canadian Adult Education Credential (CAEC)

Effective May 2024, the Saskatchewan General Education Development (GED) testing platform will transition to The Canadian Adult Education Credential (CAEC), marking a significant shift in assessment methodology. The CAEC aims to bolster student employability by providing more precise indicators through its testing formats, evaluating critical thinking, communication, and processing skills across various subjects such as reading, writing, mathematics, science, and social studies. This realignment closely aligns with the demands of both post-secondary education and industry requirements, ensuring students are better equipped for future endeavours. The change to the CAEC assessment seeks to offer post-secondary institutions and industries more accurate insights into student employability. Similar to its predecessor, the CAEC will maintain flexible delivery options, allowing students to choose between online or paper-based exams, ultimately leading to the attainment of a high school equivalency certificate.

Previously utilized as a testing centre for the Saskatchewan GED exams, North West College facilitated both paper and computer-based exams. The Canadian GED exam series, comprising five sub-exams, was accessible for a fee of \$35.00, with an additional \$7.00 fee for individual exams. The GED test served as a platform for students to demonstrate critical thinking, communication, and processing skills in essential subjects, serving as prerequisites for employment alignment. Eligibility for the exam extended to students aged eighteen and seventeen with a waiver who met the specified requirements.

ABE & ESWP Program Plan

Table 16 outlines our 2024-25 program plan for ABE, which utilizes the entire ABE conditional grant, ESWP allocation and predicted levels of third-party funding. The plan shows a commitment to our principles, and we will offer programming in fifteen to twenty locations. The year 2 and 3 proposed plans align with the government's goals of accessibility, responsiveness and accountability. The three-year plan also reflects some anticipated location movement based on success and maximizing resources.

The three-year plan can be found in Appendix C.

Table 16. 2024-25 Program Plan for ABE

Program Level	Location	Seat Capacity	Total # of Contact Days	Projected Training Days
Level 4	Meadow Lake	30	170	5,100
	On-line	30	170	5,100
	Pelican Lake First Nation	7	170	1,190
	North Battleford	45	170	7,650
	Duck Lake	15	170	2,550
	North Battleford	15	41	615
	Cutknife	12	170	2,040
TOTAL Level 4		154	1061	24,245
Level 3	Meadow Lake	15	170	2,550
	Pelican Lake First Nation	8	170	1,360
	North Battleford	24	170	4,080
	TBD	12	96	1,152
TOTAL Level 3		59	606	9,142
Level 2	Flying Dust First Nation	15	80	1,200
	Flying Dust First Nation	15	80	1,200
	Beardy's and Okemasis First Nation	12	80	960
TOTAL Level 2		42	240	3,360
Level 1 & 2	Meadow Lake	15	160	2,400
	North Battleford	20	160	3,200
	Beardy's and Okemasis First Nation	12	80	960
	Sweetgrass First Nation	12	160	1,920
	Mosquito Grizzly Bear's Head First Nation	12	160	1,920
	Moosomin First Nation	12	160	1,920
	Mistawasis First Nation	12	160	1,920
TOTAL Level 1 & 2		95	1040	14,240
ESWP	Meadow Lake	15	80	1,200
	Meadow Lake	15	80	1,200
	North Battleford	12	80	960
TOTAL ESWP		42	240	3,360
Total College 2024-25		392	3187	54,347
Total College 2023-24		432		52,350

English as an Additional Language

North West College will continue to work in partnership with federal and provincial governments to provide suitable language training for newcomers to Canada. Our region has become a destination of choice for many of the province's newcomers. Data shows significant growth with increased immigrants moving to North Battleford, Meadow Lake, and the surrounding areas.

The Canadian Immigration plan for 2024-2026 identifies that Canada intends to maintain its target of welcoming 485,000 new permanent residents in 2024 and 500,000 in 2025. In addition, in 2026, the Canadian immigration plan will stabilize the permanent residence cap at 500,000, allowing sustainable immigration growth. The Canadian Immigration plan aligns with North West College's continuous intake of EAL students into programs such as LINC and Conversation Circles in North Battleford, Spiritwood, and Meadow Lake, which have shown increased student enrolment.

North West College diligently recruits students by marketing at the Battleford Immigration Resource Centre, visiting local businesses, and through the establishment of a recruitment campaign in Meadow Lake that will allow the College to connect with local resources as well as new and existing families that require additional skills. The College works to ensure enhanced English skills are met by having EAL instructors and coordinators meet to discuss student portfolios and Language levels. In addition, EAL attendance, student goals, and language level assessment for statistical purposes allow for tailored programming and recruitment strategies.

North West College participated with three other Saskatchewan Regional Colleges to deliver an online pilot program. Due to the success, North West College extended the online platform North West College to increase the number of students to be served. The College is now streamlining the registration process along with the logistical details of childcare and tracking students and their progress. Newcomers to Canada and temporary foreign workers in North Battleford and surrounding regions have contributed to the overall enrolment growth at North West College. Directly due to the growth in the EAL student population, Students will benefit from the online delivery option because it reduces wait lists and provides a flexible option for those seeking English skills to access programming, along with tutoring support from the comfort of their home.

Business & Industry Development

North West College remains committed to addressing the needs of the region by actively collaborating with industry partners to ensure that educational and training programs align with current demands in the labour market. Efforts are underway to establish mentorship opportunities for Indigenous students through partnerships with Indigenous alumni and industry professionals. Additionally, the College will offer flexible community training sessions and customized courses tailored to meet the specific needs of the community, utilizing resource-based information from industry partners to inform program development. North West College's approach emphasizes Indigenous perspectives, hands-on learning, and community-based training, providing students with valuable work-integrated learning experiences as they apply their skills within their communities.

Ongoing consultations are being conducted with First Nations communities, including Thunderchild, Sweetgrass, Little Pine, and Poundmaker, to ensure that programming is tailored to address the specific and distinctive needs of each nation. Areas of focus include Industry and Institute credit, Newcomer programs, and micro-credential programming.

Industry programs include the Saskatchewan Tourism Education Council (STEC), which provides human resources products and services for Saskatchewan employees to maintain high-quality professionals in the workforce, including programs at North West College to obtain safety tickets and first aid training. Institute credit will focus on areas such as educational assistant, Saskatchewan ECE certification levels, construction work prep, residential renovation construction and carpentry, electrician and plumbing & fitting.

Micro-credentials

Micro-credentials provide students with a blend of theory-based education and hands-on practical experiences. These career-focused training options are flexible and highly specialized, allowing students to gain targeted knowledge efficiently. The concise nature of these courses enables students to capitalize on focused bursts of learning before transitioning into the workforce. Additionally, micro-credentials serve as a valuable introduction to various fields, offering students insight before committing to a full program of study.

North West College has seized the opportunity to develop multiple micro-credentials in response to industry demand. A Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) approved cooking/culinary program was recently developed. This 16-week micro-credential was well received by the Ministry of Immigration and Career Training because it was responsive to the void left after other programs transitioned to two-year diplomas, removing the option for shorter programming. This has been followed by an approval for North West College's Retail Meat Cutting program, which is also approved by the SATCC. Another successful micro-credential is the Polyvinyl chloride (PVC) welding program that is designed to support the processing of rare earth minerals, along with other industrial applications. Maintaining a future focus on careers, a micro-credential in smelting is being developed to also address a need for labour with the skills to process rare earth minerals. The College is developing a unique micro-credential in alignment with the North West College's indigenous Charter framework. The College is starting to develop an Indigenous Awareness micro-credential training program initiated by the RCMP detachment. The program will provide historical and cultural information for the RCMP. North West College is capitalizing on the emerging demand for micro-credentials to fill gaps in the post-secondary system.

Table 17 reflects the comprehensive array of Institute Credit Skills training programs planned for delivery in 2024-25 to address labour market needs and maximize available resources.

The 2024-25 proposed programming plans are developed assuming the block Skills Training Allowance funding. The student days will rise slightly over the next three years, but the mix and type of programming will change to ensure the diverse labour market needs are met. The programs and projected days in future years will also be impacted by the College's continual international strategy rolling out. All three-year program strategies are in Appendix B, with further labour market rationale for each program. The College continues to adjust program plans as the environment shifts.

In addition to the programs listed in Table 17, the College works continually with First Nations and industry partners as they prepare applications for funding opportunities for post-secondary training. These potential initiatives are not reflected in the budget or program plans, but if successful, they will increase the overall institute credit training days and opportunities offered by North West College. To grow Saskatchewan, North West College will continue to engage with business, industry, and Indigenous partners to understand and develop solutions to meet labour demands.

Table 17. 2024-25 Institute Credit Skills Training Programs

2024-25	Program Name	Location	Seat Capacity	Part-time	Full-time	Projected FLE
Business	Business Certificate	North Battleford	20		18	20.00
	Business Certificate JAN	North Battleford	20		16	17.78
	Business Diploma Year 2	North Battleford	20		26	28.89
	Business Diploma Year 2 JAN 2025	North Battleford	20		7	7.78
	Business Certificate JAN 2024 end	North Battleford	20		7	3.73
	Office Administration	Meadow Lake	15		12	12.27
	Sub Total			115	0	86
Human Services	Early Childhood Level I	Meadow Lake	15		10	2.22
	ECE Certificate (Level II)	North Battleford	20		18	29.12
	ECE Certificate (Level II) JAN 2025	North Battleford	20		18	29.12
	ECE Diploma (Level III)	North Battleford	20		16	25.88
	ECE Certificate (Level II) JAN 2024 end	North Battleford	20		10	7.11
	Educational Assistant	Mosquito Grizzly Bear's Head First Nation	15		12	19.20
	Sub Total			110	0	84
Health	Continuing Care Assistant FT ML	Meadow Lake	16		15	18.00
	Continuing Care Assistant FT NB	North Battleford	16		15	18.00
	Continuing Care Assistant FT NB JAN 2024 end	North Battleford	16		14	7.72
	Continuing Care Assistant FT NB JAN 2025	North Battleford	16		15	18.00
	Continuing Care Assistant PT NB	North Battleford	20	16		12.80
	Continuing Care Assistant PT Tford	UNAVAILABLE	16	11		8.80
	PN end	North Battleford	16		10	8.00
	PN new	North Battleford	16		16	8.53
	Psych Nursing Y1	North Battleford	32		30	40.00
	Psych Nursing Y2	North Battleford	24		20	26.67
	Psych Nursing Y3	North Battleford	24		14	7.84
	Sub Total			212	27	149
Trades	Carpentry	Meadow Lake	12		10	13.33
	Carpentry Applied Certificate	Mosquito Grizzly Bear's Head First Nation	12		10	8.00
	Cooking	Meadow Lake	12		10	12.00
	Electrician Applied Certificate	North Battleford	12		10	8.18
	Hairstylist Diploma Year 1	Meadow Lake	10		10	11.11
	Hairstylist Diploma Year 1	North Battleford	10		8	17.78
	Heavy Equipment TTT	Meadow Lake	12		10	14.49
	PCP PT NB	North Battleford	12	12		9.60
	Plumbing & Pipefitting	Meadow Lake	12		10	6.22
	Plumbing & Pipefitting Applied Certificate	Mosquito Grizzly Bear's Head First Nation	12		10	7.82
	Pre Employment Cooking	Waterhen Lake First Nation	12		8	3.41
	Welding	Meadow Lake	12		10	8.00
	Welding	Meadow Lake	12		10	8.00
Sub Total			152	12	116	127.95
College Total 2024-2025			589	39	435	505.40
College Total 2023-24			410	23	314	383.00

Post-Secondary Education Programming

North West College presents a compelling value proposition for regional students, as studying in their home community enables them to mitigate the effects of high inflation rates by completing some or all of their post-secondary education locally.

The College offers a range of university-level courses designed to prepare students for further studies in professional fields. After completing their foundational studies at the College, students may transfer to the University or continue their education within the programs available at the College, such as Bachelor of Social Work (BSW) or Bachelor of Science in Nursing (BScN). These pathways provide students with the necessary skills and knowledge to pursue their academic and professional goals.

The College successfully brokered the Bachelor of Social Work degree from the University of Regina. The program is offered from both the North Battleford and Meadow Lake campuses using technology to provide programming and support. This flexible campus delivery option increases the program's attractiveness by ensuring delivery is accessible and attainable from both locations. The initial intake of the Social Work program was tremendously successful, exceeding its projected enrolment with fifty-six (56) students entering into the first year. The demographic profile of the students in the program is comprised of 24% indigenous. The community-based Social Work program strengthens community partnerships, allowing students access to on-the-job essential training.

North West College also established a partnership with the University of Saskatchewan, creating a pathway for students to complete the entire Bachelor of Science in Nursing (BSN) in the Battlefords. The benefits of this partnership are that it expands the educational capacity for registered nurses in the province while allowing students to remain in their communities without having to leave their homes and families to pursue this education. Currently, there are over 175 first and second choice applicants for the program and the College is anticipating similar success to the BSW program.

Efforts are currently underway to secure a Bachelor of Education degree program through a partnership with the University of Regina to meet the increasing demand for qualified teachers in the region. Leveraging the foundation established by its successful Education Assistant (EA) and Early Childhood Education (ECE) programs, the College aims to facilitate a seamless transition for students seeking to advance their careers in education. By capitalizing on block transfer agreements, students enrolled in the EA and ECE programs can continue working in the workforce while pursuing their Bachelor of Education degree. This innovative approach not only addresses the critical need for educators but also empowers individuals to further their education without disrupting their professional commitments. The College's commitment to providing accessible and flexible pathways to higher education underscores its dedication to supporting the workforce and meeting the evolving needs of the community.

By providing a comprehensive suite of post-secondary education, North West College provides opportunities for students to pursue various professions, or embark on their educational journey to other institutions. The success experienced by North West College in post-secondary programming is directly addressing in-demand professions, while demonstrating significant ongoing enrolment growth, setting the stage for the future expansion of the College in the Battlefords.

The detailed program plan for face-to-face university programming at each of our main campuses is listed in Table 18 below.

Table 18. University Programming

University 2024-25	Program		Projected Enrolment	
	Classes	FCE	Registrations	FLE
Battlefords Campus – Pre-Nursing	6	3	120	12
Both Campus – Bachelor of Social Work Year 1	10	5	450	45
College Total 2024-25	16	8	570	57
Business Plan 2023-24	16	8	420	42

Students and Employability

North West College is pleased to announce that 61% of its student body comprises Indigenous students, underscoring the College’s role as the principal educational institution for Indigenous communities. Partnering with First Nations communities necessitates attentive listening and advocating for the unique needs of these learners. Moreover, the College responds to programming requests by enhancing post-secondary educational opportunities. North West College is further revitalizing its workforce engagement strategy in light of the current labour market demand. Alongside experiential learning in classrooms and formal work placements, the College is dedicated to fostering the development of vital workplace skills across all programs, including technology and digitization.

Career Services and Supports

North West College continues to work with students individually to design program plans that maximize their skillset potential and meet their career goals. Student success requires a comprehensive set of programs tailored to needs. North West College's current and new career service supports are highlighted during the year and at the College's orientations that occur from August to September at North Battleford, Meadow Lake Campus, as well as at rural satellite locations such as Cut Knife, Duck Lake, Beardy's Okemasis Cree Nation, Pelican Lake First Nation, Leoville, Spiritwood and Witchehan Lake First Nation.

The College will also ensure all students have access to a formalized career plan, a job coach and the opportunity to develop their resume/e-portfolio, practice interviewing skills, learn job search skills, write concise cover letters, connecting their needs with the industry. The College will invest in graduates beyond the end date of their program and support early leavers from programs as they transition into the workforce. As an example, all students, regardless of whether they have graduated receive access to career supports. Many of the North West College students know that they have limited experience in the workforce, and the College's goal is to not only build technical skills but to prepare our students with soft skills and confidence.

Student Services

North West College prides itself on being an inclusive and welcoming learning institution that offers a safe space for students and their families to thrive. There are a range of programs and services available to support individuals through all phases of their education journey – from recruitment to employment supports on graduation.

Once enrolled at North West College, students embark on a transformative journey aimed at equipping them with the vital skills demanded by today's job market. Dedicated program coordinators, instructors, and fellow students provide support, guiding individuals through every step of their academic journey. By empowering individuals with the skills necessary for workforce entry, we are not only investing in their personal futures but also contributing to the growth and prosperity of Saskatchewan's economy.

The Work to Success framework, devised by our team, outlines resources to facilitate students' assessments, placements, and work-integrated training. Drawing upon the Saskatchewan Detailed Occupational Outlook, which offers labour market insights for over 430 occupations, we empower students with valuable career information, including forecasted job openings for the next five years. Our collaboration with the Ministry provides access to a Job Bank, enabling the community to explore diverse career opportunities, including short, informative Micro-Credentials training for post-secondary learning.

To further assist students in goal setting and career planning, North West College hosts community-wide events such as Try-A-Trade events and Open Houses. These engagements, tailored for both enrolled students and grade 11-12 students from surrounding communities, provide invaluable insights into various occupations and trades prevalent in the Saskatchewan labour market.

Moreover, our professional Job coaches stationed at North Battleford and Meadow Lake campuses offer ongoing job recruitment support. Through regular lunch and learn sessions and various other events, students receive guidance on job searching, resume writing, and interview preparation. These initiatives aim to equip students with essential job readiness skills and foster seamless transitions into the workforce.

Overall, it seems like North West College is dedicated to ensuring that students have the necessary tools and resources to succeed, starting from their very first interactions with the institution.

Mental Health and Wellness Supports

In November 2023, College & Institute Canada (CICAN) identified that the federal government invested \$500 million in mental health services over the next four years. CICAN advised that there is an urgent need for investment in on-campus mental health services for a resilient Canada. North West College plans to assist in the mental health crisis and to support community awareness so that students can successfully continue to thrive in post-secondary education. Research has also shown that there are limited mental health services for students on and off campus. In addition, there are fewer mental health services to support indigenous student students.

North West College remains committed to supporting students with disabilities as they prepare to enter educational programs. Recognizing the pressing need, North West College is dedicated to providing access to mental health resources and tutoring services. Through its three-year funding agreement with Cenovus Energy, the College will implement enhanced mental health support and tutoring services, aligning with the Indigenous Charter Framework to strengthen services for student Truth and Reconciliation. This includes facilitating initial visits from elders, knowledge keepers, and Indigenous communities. North West College is steadfast in its commitment to offering comprehensive services and support for all learners, aiming to reduce stigma and eliminate barriers associated with mental health and learning.

The College has also implemented two (2) new counsellor roles that will provide a range of counselling services as well as assessing and accessing supports for student success that include the following:

- Study tips and strategies,
- Psycho-educational or academic assessments & referrals,
- Assistance to access grants for students with disabilities,
- Quiet place to write exams, extra time for exams,
- Access and coordination of tutoring,
- Testing accommodations,
- Support with online exam bookings, &
- Workshops to target needs.

The College is also striving to increase the use of innovative materials and tools for students to access from educational technologies to assist with maintaining supports that address academic integrity.

Multi-Cultural and Regional Engagement

The College takes pride in its role within a burgeoning multicultural region, offering ample opportunities to embrace and celebrate diversity while fostering the development of global citizenship. Given this perspective, inclusivity is paramount as the College strives to expand its international student community. Through a comprehensive framework for services, the College actively promotes student engagement through diverse events and activities, both on and off-campus, creating a safe and inclusive environment for all. These student-centred initiatives foster a strong sense of belonging within the community. Central to the College's mission is the cultivation of authentic, transparent, and trusting relationships among staff and students. Student engagement at North West College not only supports personal growth, health, and wellness but also instills a sense of pride that motivates students to contribute positively to the broader community and surrounding regions.

Another resource provided by North West College is access to elders. Providing access to Indigenous elders strengthens community engagement and increases a sense of belonging within a respectful and inclusive environment.

Tutoring

North West College seeks to equip students with the necessary tools for sustained academic and personal success. The Student Service Associates (SSA) utilize the North West College “Work to Success” framework, guiding students through steps outlined by instructors and program coordinators to determine their educational and personal needs. During meetings with the SSA team, students explore various academic support options, and if needed, are offered tutoring support from qualified local instructors in subjects such as Math, English, Biology, and Social Studies. These tutoring sessions, ranging from one to three hours, are tailored to accommodate students' personal schedules, including access to online tutoring. Working with tutors enables students to reflect on their challenges, apply new concepts, and enhance their understanding of difficult topics.

Partnerships for Student Success

The College partnered with the Saskatchewan Research Council (SRC) to provide art for an Indigenous Student Art at the SRC office in Saskatoon. The partnership promotes individual artists while affording student artists a platform to display their talents while highlighting their lived experiences, storytelling, and community engagement.

The Battleford's Transit System partnered with North West College's to provide students with affordable access to public transportation. The College has begun selling bus passes and tickets for students, which ensures in need students can travel between the College's Main campus, Frontier Mall location, as well as other satellite locations. North West College will continue to work to ensure that students in our region have access to accessible transportation.

Student Engagement Activities and Events

In crafting activities to boost student engagement, the College aims to offer experiences that cater to the varied interests of its student body. These activities encompass a wide range, from cultural exchange events and language practice sessions to networking opportunities with peers from diverse backgrounds. Not only do these activities foster cross-cultural understanding and appreciation, but they also provide avenues for socialization and address mental well-being needs.

The staff curates a monthly engagement schedule highlighting an array of social and educational events across our North Battleford and Meadow Lake campuses, with programming extended to our satellite locations. These events are designed to be enjoyable and are tailored to align with student feedback and interests, accommodating various time slots throughout the day. Students have ample opportunities to connect with peers from diverse backgrounds, practice language skills, and forge friendships that can bolster academic confidence. Deliberate steps are taken to ensure that social activities and events foster an inclusive atmosphere reflective of the College's diverse student body. On occasion, the team collaborates with program coordinators and instructors to organize significant events like the year-end barbecue, providing families with insight into the student's learning environment.

Students have the opportunity to engage in various occupational exploration events aimed at helping them discover different career paths. Once students have identified their desired career, they are placed in relevant work-type settings where they can access and participate in theory-based and work-integrated training specific to their chosen field. The staff plays a crucial role in supporting students by assisting them in developing action plans and providing referrals for future employment training. Additionally, the Job Coach at North West College plays a vital role in guiding students in carving out their career paths, preparing them for employment opportunities, and supporting their professional and personal growth through college-wide engagement and interaction.

College Residence

The North West College residence in Meadow Lake is a beautiful facility offering affordable, safe student housing options that also now welcomes international students. The pandemic affected the residence operations; however, in the fall of 2023, the College returned to pre-pandemic rental assignments to maximize the use of the units, with a strategic plan to ensure its operations. The College will also work towards re-establishing the residence assistants to support the activity and supervision of the residents.

The residence inspection process has returned to the pre-pandemic state. The College will continue to use the support of private security at the residence. The staff looks forward to hosting a student at the residence to create a sense of a home away from home community.

CONCLUSION

This business plan positions North West College as a key driver of regional socio-economic development. By aligning its educational offerings and support services with the provincial growth plan and the goals of the Ministries of Advanced Education, and Immigration and Career Training, the College is poised to respond to the current and emerging needs of the region and province. With a strategic shift towards responsive education tailored to the specific needs of the northwest region, particularly First Nations communities, North West College ensures access to affordable education and work-integrated learning opportunities in a genuine, secure, and inclusive environment. By continuously enhancing student success and prioritizing the development of a diverse and employable workforce, the College is not only enriching its impact on business and industry but also fostering growth and prosperity within the communities it serves, both locally and provincially.

A photograph of a white teepee on a grassy hill under a blue sky with wispy clouds. The teepee is positioned on the right side of the lower half of the image. The sky is a deep blue with light, wispy clouds. The grass is a mix of green and yellow, suggesting a dry or late summer season. The overall scene is peaceful and open.

BUSINESS PLAN APPENDICES

APPENDIX A

FINANCIAL STATEMENTS

North West College
Projected Statement of Financial Position
as at June 30, 2025

	Estimated June 30 2026	Budget June 30 2025	Budget June 30 2024	Forecast June 30 2024	Actual June 30 2023
Financial Assets					
Cash and cash equivalents	\$ 5,691,063	\$ 5,297,140	\$ 5,006,501	\$ 4,827,100	\$ 4,730,630
Accounts receivable	100,000	100,000	100,000	100,000	471,824
Inventories for resale	75,502	75,502	75,502	75,502	54,427
Portfolio investments	57,640	57,640	57,521	57,640	57,640
Total Financial Assets	5,924,205	5,530,282	5,239,524	5,060,242	5,314,521
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	200,000	200,000	200,000	200,000	264,438
Accounts payable and accrued liabilities	330,000	330,000	330,000	330,000	178,416
Deferred revenue	875,000	875,000	875,000	875,000	1,144,800
Asset retirement obligation	13,140	13,140	183,000	13,140	13,140
Liability for employee future benefits	319,800	319,800	269,700	319,800	300,700
Long-term debt	-	-	-	-	-
Total Financial Assets	1,737,940	1,737,940	1,857,700	1,737,940	1,901,494
Net Financial Assets (Net Debt)	4,186,265	3,792,342	3,381,824	3,322,302	3,413,027
Non-Financial Assets					
Tangible capital assets	4,494,618	4,994,617	4,396,303	5,494,617	5,426,036
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	58,095	58,095	58,095	58,095	206,667
Total Non-Financial Assets	4,552,713	5,052,712	4,454,398	5,552,712	5,632,703
Accumulated Surplus	\$ 8,738,978	\$ 8,845,054	\$ 7,836,222	\$ 8,875,014	\$ 9,045,730
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 8,738,978	\$ 8,845,054	\$ 7,836,222	\$ 8,875,014	\$ 9,045,730
Total Accumulated Surplus	\$ 8,738,978	\$ 8,845,054	\$ 7,836,222	\$ 8,875,014	\$ 9,045,730

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

	2026 Forecast	2025 Budget	2024 Budget	2024 Forecast	2023 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 11,342,545	\$ 11,342,545	\$ 10,465,134	\$ 10,651,476	\$ 10,496,300
Other	143,900	143,900	143,900	143,900	58,800
Federal government					
Grants	282,580	282,580	283,696	284,885	226,811
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	-	-	-	-	-
Contracts	1,345,464	1,235,602	1,160,127	803,364	1,341,482
Interest	140,000	140,000	52,500	240,000	240,989
Rents	294,551	283,318	268,450	259,297	272,996
Resale items	190,000	190,000	230,000	195,000	148,587
Tuitions	3,256,338	2,886,864	2,248,528	1,989,942	1,150,530
Donations	57,900	57,900	57,900	57,900	57,827
Other	563,917	563,917	165,011	513,285	403,383
Total revenues	<u>17,617,195</u>	<u>17,126,626</u>	<u>15,075,246</u>	<u>15,139,049</u>	<u>14,397,705</u>
Expenses (Schedule 3)					
General	6,959,940	6,812,799	6,453,652	\$6,586,582	5,977,644
Skills training	5,576,316	5,257,871	4,144,339	3,831,870	3,302,623
Basic education	2,694,681	2,641,843	2,716,120	2,818,365	2,628,048
Services	1,657,849	1,625,342	1,625,368	\$1,409,501	1,181,766
University	416,710	408,540	264,069	259,625	36,991
Scholarships	115,800	115,800	115,800	115,800	109,262
Development	-	-	-	-	-
Student housing	301,975	294,391	281,582	288,022	299,267
Total expenses	<u>17,723,271</u>	<u>17,156,586</u>	<u>15,600,930</u>	<u>15,309,765</u>	<u>13,535,601</u>
Surplus (Deficit) for the Year from Operations	<u>(106,076)</u>	<u>(29,960)</u>	<u>(525,684)</u>	<u>(170,716)</u>	<u>862,104</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>8,845,054</u>	<u>8,875,014</u>	<u>8,361,906</u>	<u>9,045,730</u>	<u>8,183,626</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 8,738,978</u>	<u>\$ 8,845,054</u>	<u>\$ 7,836,222</u>	<u>\$ 8,875,014</u>	<u>\$ 9,045,730</u>

Statement 3

North West College
Projected Statement of Changes in Net Financial Assets (Net Debt)
as at June 30, 2025

	2025 Budget	2024 Budget	2024 Forecast	2023 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 3,322,302	\$ 3,157,508	\$ 3,413,027	\$ 2,310,430
Surplus (Deficit) for the Year from Operations	(29,960)	(525,684)	(170,716)	862,104
Acquisition of tangible capital assets	(250,000)	(250,000)	(784,148)	(960,906)
Proceeds on disposal of tangible capital assets	-	-	-	-
Net loss (gain) on disposal of tangible capital assets	-	-	-	(21,232)
Write-down of tangible capital assets	-	-	-	169,860
Amortization of tangible capital assets	750,000	1,000,000	715,567	1,026,616
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	(58,095)	(58,095)	(58,095)	(206,667)
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	58,095	58,095	206,667	232,822
	470,040	224,316	(90,725)	1,102,597
Change in Net Financial Assets (Net Debt)	470,040	224,316	(90,725)	1,102,597
Net Financial Assets (Net Debt), End of Year	\$ 3,792,342	\$ 3,381,824	\$ 3,322,302	\$ 3,413,027

Statement 4

North West College
Projected Statement of Cash Flows
for the year ended June 30, 2025

	Budget 2025	Budget 2024	Forecast 2024	Actual 2023
Operating Activities				
Surplus (deficit) for the year from operations	\$ (29,960)	\$ (525,684)	\$ (170,716)	\$ 862,104
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	750,000	1,000,000	715,567	1,026,616
Net (gain) loss on disposal of tangible capital assets	-	-	-	(21,232)
Write-down of tangible capital assets	-	-	-	169,860
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	-	-	371,824	210,014
(Increase) decrease in inventories for resale	-	-	(21,075)	(2,611)
(Decrease) increase in accrued salaries and benefits	-	-	(64,438)	(6,289)
Increase (decrease) in accounts payable & accrued liabilities	-	-	151,584	56,580
Increase (decrease) in deferred revenue	-	-	(269,800)	764,105
(Decrease) increase in asset retirement obligation	-	-	-	(169,860)
(Decrease) increase in Liability for Employee Future Benefits	-	(31,000)	19,100	14,500
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	-	-	148,572	26,155
Cash Provided (Used) by Operating Activities	720,040	443,316	880,618	2,929,942
Capital Activities				
Cash used to acquire tangible capital assets	(250,000)	(250,000)	(784,148)	(960,906)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(250,000)	(250,000)	(784,148)	(960,906)
Investing Activities				
Cash used to acquire portfolio investments	-	-	-	(119)
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	-	-	-	(119)
Financing Activities				
Proceeds form issuance of long-term debt	-	-	-	-
Repayment of long-term debt	-	-	-	-
Cash Provided (Used) by Financing Activities	-	-	-	-
Increase (Decrease) in Cash and Cash equivalents	470,040	193,316	96,470	1,968,917
Cash and Cash Equivalents, Beginning of Year	4,827,100	4,813,185	4,730,630	2,761,713
Cash and Cash Equivalents, End of Year	\$ 5,297,140	\$ 5,006,501	\$ 4,827,100	\$ 4,730,630
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 5,297,140	\$ 5,006,501	\$ 4,827,100	\$ 4,730,630
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 5,297,140	\$ 5,006,501	\$ 4,827,100	\$ 4,730,630

**North West College
Projected Schedule of Revenues and Expenses by Function
for the year ended June 30, 2025**

	2025 Projected											2025	2024	2024	2023
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Revenues (Schedule 2)															
Provincial government	\$ 7,003,151	\$ 2,262,713	\$ -	\$ 1,057,491	\$ 1,019,190	\$ 86,000	\$ -	\$ -	\$ 57,900	\$ -	\$ -	\$ 11,486,445	\$ 10,609,034	\$ 10,795,376	\$ 10,555,100
Federal government	-	-	-	-	282,580	-	-	-	-	-	-	282,580	283,696	284,885	226,811
Other	717,297	3,230,753	69,683	369,063	60,239	190,000	-	362,248	57,900	-	300,418	5,357,601	4,182,516	4,058,788	3,615,794
Total Revenues	7,720,448	5,493,466	69,683	1,426,554	1,362,009	276,000	-	362,248	115,800	-	300,418	17,126,626	15,075,246	15,139,049	14,397,705
Expenses (Schedule 3)															
Agency contracts	5,250	872,570	5,307	28,640	65,822	86,000	-	340,220	-	-	-	1,403,809	1,146,002	1,070,664	722,519
Amortization	750,000	-	-	-	-	-	-	-	-	-	-	750,000	1,000,000	715,567	1,026,616
Equipment	222,578	55,625	-	-	1,000	-	-	-	-	-	15,359	294,562	254,355	276,551	167,892
Facilities	693,555	232,944	2,101	61,450	37,400	-	-	11,540	-	-	160,380	1,199,370	1,100,252	1,126,617	1,115,613
Information technology	72,428	28,789	13,133	2,449	1,200	-	1,000	5,235	-	-	-	124,234	128,591	116,240	77,890
Operating	1,047,187	474,693	8,092	79,309	139,635	330,948	22,941	51,545	115,800	-	50,455	2,320,605	2,025,599	2,256,302	1,694,575
Personal services	4,021,801	3,551,651	12,966	1,162,438	1,062,500	1,000,919	183,534	-	-	-	68,197	11,064,006	9,946,131	9,747,824	8,730,496
Total Expenses	6,812,799	5,216,272	41,599	1,334,286	1,307,557	1,417,867	207,475	408,540	115,800	-	294,391	17,156,586	15,600,930	15,309,765	13,535,601
Surplus (Deficit) for the year	\$ 907,649	\$ 277,194	\$ 28,084	\$ 92,268	\$ 54,452	\$ (1,141,867)	\$ (207,475)	\$ (46,292)	\$ -	\$ -	\$ 6,027	\$ (29,960)	\$ (525,684)	\$ (170,716)	\$ 862,104

North West College
Projected Schedule of Revenues by Function
for the year ended June 30, 2025

	2025 Projected Revenues										2025 Total Revenues Budget	2024 Total Revenues Budget	2024 Total Revenues Forecast	2023 Total Revenues Actual	
	General	Skills Training		Basic Education		Services		University	Scholarships	Development					Student Housing
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
Provincial Government															
Advanced Education/ Ministry of Immigration and Career Training															
Operating grants	\$ 4,856,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,856,190	\$ 4,692,654	\$4,606,654	\$ 4,819,400
Program grants	1,369,961	2,262,713	-	1,057,491	1,019,190	-	-	-	-	-	-	5,709,355	5,200,480	5,472,822	4,609,900
Capital grants	777,000	-	-	-	-	-	-	-	-	-	-	777,000	572,000	572,000	1,067,000
	7,003,151	2,262,713	-	1,057,491	1,019,190	-	-	-	-	-	-	11,342,545	10,465,134	10,651,476	10,496,300
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	86,000	-	-
Other	-	-	-	-	-	86,000	-	-	57,900	-	-	143,900	57,900	143,900	58,800
	7,003,151	2,262,713	-	1,057,491	1,019,190	86,000	-	-	57,900	-	-	11,486,445	10,609,034	10,795,376	10,555,100
Other provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Provincial	7,003,151	2,262,713	-	1,057,491	1,019,190	86,000	-	-	57,900	-	-	11,486,445	10,609,034	10,795,376	10,555,100
Federal Government															
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	282,580	-	-	-	-	-	-	282,580	283,696	284,885	226,811
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	282,580	-	-	-	-	-	-	282,580	283,696	284,885	226,811
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal	-	-	-	-	282,580	-	-	-	-	-	-	282,580	283,696	284,885	226,811
Other Revenue															
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	-	779,790	26,510	369,063	60,239	-	-	-	-	-	-	1,235,602	1,160,127	803,364	1,341,482
Interest	140,000	-	-	-	-	-	-	-	-	-	-	140,000	52,500	240,000	240,989
Rents	2,500	-	-	-	-	-	-	-	-	-	280,818	283,318	268,450	259,297	272,996
Resale items	-	-	-	-	-	190,000	-	-	-	-	-	190,000	230,000	195,000	148,587
Tuitions	41,580	2,439,863	43,173	-	-	-	-	362,248	-	-	-	2,886,864	2,248,528	1,989,942	1,150,530
Donations	-	-	-	-	-	-	-	-	57,900	-	-	57,900	57,900	57,900	57,827
Other	533,217	11,100	-	-	-	-	-	-	-	-	19,600	563,917	165,011	513,285	403,383
Total Other	717,297	3,230,753	69,683	369,063	60,239	190,000	-	362,248	57,900	-	300,418	5,357,601	4,182,516	4,058,788	3,615,794
Total Revenues	\$ 7,720,448	\$ 5,493,466	\$ 69,683	\$ 1,426,554	\$ 1,362,009	\$ 276,000	\$ -	\$ 362,248	\$ 115,800	\$ -	\$ 300,418	\$ 17,126,626	\$ 15,075,246	\$ 15,139,049	\$ 14,397,705

North West College
Projected Schedule of Expenses by Function
for the year ended June 30, 2025

	2025 Projected Expenses								2025	2024	2024	2023			
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total	Total	Total	Total
	(Schedule 4)	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit				Expenses Budget	Expenses Budget	Expenses Forecast	Expenses Actual
Agency Contracts															
Contracts	\$ -	\$ 748,140	\$ 3,836	\$ 4,000	\$ 27,374	\$ -	\$ -	\$ 340,220	\$ -	\$ -	\$ -	\$ 1,123,570	\$ 851,300	\$800,108	\$ 722,519
Other	5,250	124,430	1,471	24,640	38,448	86,000	-	-	-	-	-	280,239	294,702	270,556	-
	5,250	872,570	5,307	28,640	65,822	86,000	-	340,220	-	-	-	1,403,809	1,146,002	1,070,664	722,519
Amortization	750,000	-	-	-	-	-	-	-	-	-	-	750,000	1,000,000	715,567	1,026,616
Equipment															
Equipment (non-capital)	176,886	22,850	-	-	1,000	-	-	-	-	-	15,359	216,095	188,269	218,188	147,262
Rental	-	24,000	-	-	-	-	-	-	-	-	-	24,000	22,700	3,500	605
Repairs and maintenance	45,692	8,775	-	-	-	-	-	54,467	-	-	-	54,467	43,386	54,863	20,025
	222,578	55,625	-	-	1,000	-	-	108,934	-	-	15,359	294,562	254,355	276,551	167,892
Facilities															
Building supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	116
Grounds	-	-	-	-	-	-	-	-	-	-	4,800	4,800	4,800	4,800	939
Janitorial	-	-	-	9,250	-	-	-	-	-	-	-	9,250	7,500	9,250	256,548
Rental	215,074	232,944	2,101	52,200	37,400	-	-	11,540	-	-	-	551,259	468,471	433,212	393,287
Repairs & maintenance buildings	287,687	-	-	-	-	-	-	-	-	-	30,780	318,467	310,601	368,603	143,671
Utilities	190,794	-	-	-	-	-	-	-	-	-	124,800	318,467	308,880	310,752	321,052
	693,555	232,944	2,101	61,450	37,400	-	-	11,540	-	-	160,380	1,199,370	1,100,252	1,126,617	1,115,613
Information Technology															
Computer services	-	20,702	13,133	-	-	-	-	5,235	-	-	-	39,070	43,693	43,693	122
Data communications	-	-	-	1,135	1,200	-	-	-	-	-	-	2,335	4,520	3,332	10,847
Equipment (non-capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	887
Materials & supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,954
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software (non-capital)	72,428	8,087	-	1,314	-	-	1,000	-	-	-	-	82,829	80,378	69,215	59,080
	72,428	28,789	13,133	2,449	1,200	-	1,000	5,235	-	-	-	124,234	128,591	116,240	77,890
Operating															
Advertising	197,458	71,940	6,894	7,750	14,324	61,583	11,550	3,952	-	-	250	375,701	328,758	329,268	207,649
Association fees & dues	28,180	-	-	-	1,000	3,100	1,380	-	-	-	-	33,660	34,705	33,060	23,863
Bad debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,040
Financial services	34,161	-	-	-	-	-	-	-	-	-	-	34,161	16,300	33,510	26,246
In-service (includes PD)	74,958	-	-	-	2,340	-	-	-	-	-	-	77,298	70,416	62,330	43,328
Insurance	71,898	-	-	-	-	-	-	-	-	-	19,200	91,098	74,624	89,933	82,888
Materials & supplies	34,990	330,284	399	39,250	76,050	48,635	2,002	-	-	-	1,882	533,492	533,170	443,900	365,071
Postage, freight & courier	14,282	12,571	239	1,825	1,600	3,000	-	800	-	-	-	34,317	30,346	28,586	21,029
Printing & copying	12,650	29,083	400	12,100	10,076	-	-	700	-	-	-	65,009	58,713	71,677	37,937
Professional services	383,627	-	-	-	-	-	-	-	-	-	25,740	409,367	182,324	525,674	245,357
Resale items	-	-	-	-	-	172,727	-	-	-	-	-	172,727	209,091	177,273	149,961
Subscriptions	5,622	1,020	-	-	-	-	-	-	-	-	-	6,642	8,089	6,358	5,847
Telephone & fax	72,783	-	-	1,650	600	-	-	500	-	-	1,212	76,745	74,039	75,231	62,591
Travel	104,536	29,795	160	16,034	22,419	30,130	8,009	45,576	-	-	240	256,899	232,315	230,939	183,836
Other	12,042	-	-	700	11,226	11,773	-	17	115,800	-	1,931	153,489	172,709	148,563	223,932
	1,047,187	474,693	8,092	79,309	139,635	330,948	22,941	51,545	115,800	-	50,455	2,320,605	2,025,599	2,256,302	1,694,575
Personal Services															
Employee benefits	623,376	429,552	606	103,537	106,100	150,491	28,016	-	-	-	11,002	1,452,680	1,301,759	1,264,274	1,231,824
Honoraria	26,180	-	-	-	-	-	-	26,180	-	-	-	26,180	22,710	26,180	10,048
Salaries	3,370,080	3,114,875	12,360	1,058,901	956,400	850,428	155,518	-	-	-	54,945	9,573,507	8,614,750	8,446,281	7,478,657
Other	2,165	7,224	-	-	-	-	-	-	-	-	2,250	11,639	6,912	11,089	9,967
	4,021,801	3,551,651	12,966	1,162,438	1,062,500	1,000,919	183,534	-	-	-	68,197	11,064,006	9,946,131	9,747,824	8,730,496
Total Expenses	\$ 6,812,799	\$ 5,216,272	\$ 41,599	\$ 1,334,286	\$ 1,307,557	\$ 1,417,867	\$ 207,475	\$ 408,540	\$ 115,800	\$ -	\$ 294,391	\$ 17,156,586	\$ 15,600,930	\$ 15,309,765	\$ 13,535,601

North West College
Projected Schedule of General Expenses by Functional Area
for the year ended June 30, 2025

	2025 Projected General				2025	2024	2024	2023
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,125
Other	-	5,250	-	-	5,250	5,250	5,250	-
	-	5,250	-	-	5,250	5,250	5,250	3,125
Amortization	-	750,000	-	-	750,000	1,000,000	715,567	1,026,616
Equipment								
Equipment (non-capital)	-	-	40,660	136,226	176,886	148,788	194,829	65,055
Rental	-	-	-	-	-	-	-	258
Repairs and maintenance	-	6,726	28,801	10,165	45,692	36,886	44,485	15,386
	-	6,726	69,461	146,391	222,578	185,674	239,314	80,699
Facilities								
Building supplies	-	-	-	-	-	-	-	-
Grounds	-	-	-	-	-	-	-	-
Janitorial	-	-	-	-	-	-	-	256,548
Rental	-	9,122	205,952	-	215,074	214,274	201,156	185,399
Repairs & maintenance buildings	-	-	287,687	-	287,687	279,821	331,303	99,205
Utilities	-	-	190,794	-	190,794	187,920	195,072	176,390
	-	9,122	684,433	-	693,555	682,015	727,531	717,542
Information Technology								
Computer services	-	-	-	-	-	-	-	122
Data communications	-	-	-	-	-	-	-	1,588
Equipment (non-capital)	-	-	-	-	-	-	-	887
Materials & supplies	-	-	-	-	-	-	-	6,954
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	-	-	-	-	-
Software (non-capital)	-	-	5,333	67,095	72,428	70,921	63,868	58,172
	-	-	5,333	67,095	72,428	70,921	63,868	67,723
Operating								
Advertising	-	197,458	-	-	197,458	191,529	199,898	137,425
Association fees & dues	6,500	21,680	-	-	28,180	28,180	28,280	22,953
Bad debts	-	-	-	-	-	-	-	2,130
Financial services	-	34,161	-	-	34,161	16,300	33,510	26,246
In-service (includes PD)	9,072	64,386	1,500	-	74,958	67,416	60,330	43,328
Insurance	-	71,898	-	-	71,898	55,424	70,733	63,018
Materials & supplies	712	34,278	-	-	34,990	28,461	38,811	22,141
Postage, freight & courier	-	14,282	-	-	14,282	14,232	16,648	11,235
Printing & copying	-	12,650	-	-	12,650	12,500	15,016	7,280
Professional services	10,165	373,462	-	-	383,627	156,584	499,934	202,066
Resale items	-	-	-	-	-	-	-	139
Subscriptions	-	4,885	737	-	5,622	5,964	5,358	723
Telephone & fax	-	72,783	-	-	72,783	70,161	71,035	52,987
Travel	21,381	68,886	11,594	2,675	104,536	89,377	107,128	83,925
Other	500	5,601	1,379	4,562	12,042	28,541	16,199	107,929
	48,330	976,410	15,210	7,237	1,047,187	764,669	1,162,880	783,525
Personal Services								
Employee benefits	-	532,113	55,330	35,933	623,376	574,832	572,561	536,024
Honoraria	26,180	-	-	-	26,180	22,710	26,180	10,048
Salaries	-	2,898,051	257,768	214,261	3,370,080	3,145,465	3,071,240	2,748,327
Other	-	2,165	-	-	2,165	2,116	2,193	4,015
	26,180	3,432,329	313,098	250,194	4,021,801	3,745,123	3,672,174	3,298,414
Total General Expenses	\$ 74,510	\$ 5,179,837	\$ 1,087,535	\$ 470,917	\$ 6,812,799	\$ 6,453,652	\$ 6,586,584	\$ 5,977,644

North West College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2025

	June 30 2023 Actual	June 30 2024 Budget	June 30 2024 Forecast	Additions During the Year	Reductions During the Year	June 30 2025 Budget	June 30 2026 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 5,426,036	\$ 4,396,303	\$ 5,494,617	\$ 250,000	\$ 750,000	\$ 4,994,617	\$ 4,494,618
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	\$ -	-
	<u>\$ 5,426,036</u>	<u>\$ 4,396,303</u>	<u>\$ 5,494,617</u>	<u>\$ 250,000</u>	<u>\$ 750,000</u>	<u>\$ 4,994,617</u>	<u>\$ 4,494,618</u>
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus							
Capital Projects:							
Designated for Tangible capital asset expenditures:	\$ 1,869,421	\$ 1,996,464	\$ 1,657,272	\$ 777,000	\$ 250,000	\$ 2,184,272	\$ 2,711,272
Other (provide details)	-	-	-	-	-	-	-
	<u>\$ 1,869,421</u>	<u>\$ 1,996,464</u>	<u>\$ 1,657,272</u>	<u>\$ 777,000</u>	<u>\$ 250,000</u>	<u>\$ 2,184,272</u>	<u>\$ 2,711,272</u>
Other:							
Operating Reserve	\$ 1,337,993	\$ 1,058,257	\$ 1,326,670		\$ 62,988	\$ 1,263,682	\$ 1,120,929
Residence Reserve	11,974	- 4,812	- 3,851	6,028	-	2,177	11,853
Scholarship	109,368	99,072	109,368	-	-	109,368	109,368
	<u>\$ 1,459,335</u>	<u>\$ 1,152,517</u>	<u>\$ 1,432,187</u>	<u>\$ 6,028</u>	<u>\$ 62,988</u>	<u>\$ 1,375,227</u>	<u>\$ 1,242,150</u>
Unrestricted Operating Surplus	\$ 290,938	\$ 290,938	\$ 290,938	\$ -	\$ -	\$ 290,938	\$ 290,938
Total Accumulated Surplus from Operations	<u>\$ 9,045,730</u>	<u>\$ 7,836,222</u>	<u>\$ 8,875,014</u>	<u>\$1,033,028</u>	<u>\$ 1,062,988</u>	<u>\$ 8,845,054</u>	<u>\$ 8,738,978</u>

APPENDIX B

SKILLS TRAINING ALLOCATION PROGRAM MANAGEMENT PLAN

STA Financial Overview		
Estimated Program Reserves (as of June 30, 2024)	Budget Allocation 2024-25	Projected expenditures for 2024-25
	\$2,596,000	\$2,710,136
		-\$114,136

Appendix B
Skills Training Program Management Plan
Year 1

Delivery Institution (Dropdown Menu)	Year (Dropdown Menu)	Date Submitted MM/DD/YYYY
NORTH WEST COLLEGE	2024-25	29-Apr-24

PLAN A														ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale		
Program Information														Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Please provide rationale for offering this program.		
Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding? (Dropdown Menu)	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projected FLE	Labs/Clinicals provided (Dropdown Menu)	Work placements provided (Dropdown Menu)	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Please provide rationale for offering this program.
Business Certificate	Business Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	08/26/2024	05/02/2025	125	20		18	20	No	No	\$5,949.00		\$165,975.00		\$171,924.00	\$8,596.20	Now diploma as local employers are interested in this designation - international students as well. Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and other employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Certificate JAN	Business Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	01/27/2025	10/17/2025	125	20		16	18	No	No	\$106,424.00		\$31,686.00		\$138,110.00	\$6,905.50	Now diploma as local employers are interested in this designation - international students as well. Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and other employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Year 2	Business Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	09/10/2024	05/12/2025	125	20		26	29	No	No	\$102,497.00		\$57,818.00		\$160,315.00	\$8,015.75	International student eligible. Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and other employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Year 2 JAN 2025	Business Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	01/27/2025	10/17/2025	125	20		7	8	No	No	\$78,602.00		\$26,123.00		\$104,725.00	\$5,236.25	International student eligible. Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and other employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Certificate JAN 2024 end	Business Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	07/02/2024	10/04/2024	60	20		7	4	No	No	\$1,901.00				\$1,901.00	\$95.05	International student eligible. Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and other employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Carpentry	Carpentry Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake	09/09/2024	05/09/2025	150	12		10	13	Yes, in person	Yes	\$85,187.00		\$57,938.00		\$143,125.00	\$11,927.08	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Carpentry Applied Certificate	Carpentry Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Mosquito Grizzly Bear's Head First Nation	08/12/2024	12/13/2024	90	12		10	8	Yes, in person	Yes	\$72,695.00		\$29,710.00		\$102,405.00	\$8,533.75	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Continuing Care Assistant FT ML	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake	08/20/2024	05/09/2025	135	16		15	18	Yes, in person	No	\$27,337.00		\$96,675.00		\$124,012.00	\$7,750.75	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	08/21/2024	05/09/2025	135	16		15	18	Yes, in person	No	\$1,945.00		\$173,436.00		\$175,381.00	\$10,961.31	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB JAN 2024 end	Continuing Care Assistant Certificate	HHR	Institute	Sask Polytechnic	Classroom	North Battleford	07/02/2024	09/27/2024	62	16		14	8	Yes, in person	No	\$57,943.00		\$0.00		\$57,943.00	\$3,621.44	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB JAN 2025	Continuing Care Assistant Certificate	HHR	Institute	Sask Polytechnic	Classroom	North Battleford	01/27/2025	09/30/2025	135	16		15	18	Yes, in person	No	\$49,163.00		\$62,068.00		\$111,231.00	\$8,951.94	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	09/05/2024	06/28/2025	90	20	16	13	9	No	No	\$2,465.00		\$72,720.00		\$75,185.00	\$3,759.25	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT TIRD	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	UNAVAILABLE	08/06/2024	04/23/2025	90	16	11	9	9	No	No	\$37,232.00		\$26,370.00		\$63,602.00	\$3,975.13	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Level 1 Cooking	Level 1 Cooking	Skills Trade	Institute	NWC	Classroom	Meadow Lake	09/03/2024	01/31/2025	135	12		10	12	Yes, in person	No	\$57,549.00		\$40,430.00		\$97,979.00	\$8,184.92	This program is in demand locally and provincially.
Early Childhood Level	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	UNAVAILABLE	09/16/2024	11/15/2024	25	15		10	2	No	No	\$25,766.00		\$15,316.00		\$41,072.00	\$2,738.13	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Certificate (Level II)	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	North Battleford	09/16/2024	06/27/2025	182	20		18	29	No	Yes	\$10,648.00		\$154,026.00		\$164,674.00	\$8,233.70	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Certificate (Level II) JAN 2025	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	North Battleford	01/27/2025	10/17/2025	182	20		18	29	No	Yes	\$37,263.00		\$56,126.00		\$93,389.00	\$4,669.45	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Diploma (Level III)	Early Childhood Education Diploma	Skills Trade	Institute	Lakeland College	Classroom	North Battleford	09/16/2024	06/27/2025	182	20		16	26	No	Yes	\$4,432.00		\$138,491.00		\$142,923.00	\$7,146.15	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Certificate (Level II) JAN 2024 end	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	North Battleford	07/02/2024	10/25/2025	80	20		10	7	No	Yes	\$11,258.00				\$11,258.00	\$562.90	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
Educational Assistant	Educational Assistant Certificate	Skills Trade	Institute	Lakeland College	Classroom	Mosquito Grizzly Bear's Head First Nation	09/09/2024	05/31/2025	180	15		12	19	Yes, in person	Yes	\$113,279.00		\$61,302.00		\$174,581.00	\$11,638.73	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
Electrician Applied Certificate	Electrician Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	01/09/2025	05/09/2025	92	12		10	8	Yes, in person	Yes	\$97,515.00		\$29,224.00		\$126,739.00	\$10,561.58	SK Government is committed to providing more construction trades programming as reflected in the provincial budget. Continued growth expected according to available provincial data. This program has great support from Meadow Lake employers for practical placements and subsequent employment.
Hairstylist Diploma Year 1	Hairstylist Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake	07/29/2024	06/27/2025	125	10		10	11	Yes, in person	Yes	\$79,030.00		\$57,938.00		\$136,968.00	\$13,696.80	Continued growth expected according to provincial data locally. This program has great support from Battlefords employers for practical placements and subsequent employment. There are very few publicly funded opportunities for this training in Saskatchewan and this program attracts students from outside our region. It is a profession that has turnover for a variety of reasons. There is great support for these professionals to also become entrepreneurs.
Hairstylist Diploma Year 1	Hairstylist Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	09/09/2024	04/09/2025	250	10		8	18	Yes, in person	Yes	\$94,806.00		\$37,351.00		\$132,157.00	\$13,215.70	Continued growth expected according to provincial data locally. This program has great support from Battlefords employers for practical placements and subsequent employment. There are very few publicly funded opportunities for this training in Saskatchewan and this program attracts students from outside our region. It is a profession that has turnover for a variety of reasons. There is great support for these professionals to also become entrepreneurs.
Heavy Equipment TTT	Heavy Equipment and Truck and Transport Technician Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake	09/09/2024	05/30/2025	163	12		10	14	Yes, in person	Yes	\$99,281.00		\$62,767.00		\$162,048.00	\$13,504.00	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Office Administration	Office Administration Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake	09/03/2024	05/16/2025	115	15		12	12	Yes, in person	No	\$88,358.00		\$62,573.00		\$150,931.00	\$13,062.07	This program is in demand locally and provincially. Opportunity abounds in private and public sector respectively.
PCP PT NB	Primary Care Paramedic Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	09/04/2024	06/28/2025	90	12	12	10	12	Yes, in person	No	\$157,972.00		\$82,500.00		\$240,472.00	\$20,039.33	Local labour market shows there's a demand in PCP or EMT.
Plumbing & Pipefitting	Plumbing and Pipefitting Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake	03/03/2025	05/27/2025	70	12		10	6	Yes, in person	Yes	\$88,831.00		\$27,038.00		\$115,869.00	\$9,655.75	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Plumbing & Pipefitting Applied Certificate	Plumbing and Pipefitting Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Mosquito Grizzly Bear's Head First Nation	08/19/2024	12/20/2024	88	12		10	8	Yes, in person	Yes	\$101,317.00		\$29,484.00		\$130,801.00	\$10,900.08	SK Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
PN end	Practical Nursing Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	09/03/2024	02/14/2025	90	16		10	8	Yes, in person	No	\$86,932.00		\$36,288.00		\$123,220.00	\$7,701.25	Local labour market shows there's a demand in LPNs to bridge the gap between CCAs and RNs.
PN new	Practical Nursing Diploma (Year 1)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	02/24/2025	06/27/2025	60	16		16	9	Yes, in person	No	\$67,778.00		\$42,000.00		\$109,778.00	\$6,861.13	Local labour market shows there's a demand in LPNs to bridge the gap between CCAs and RNs.
Pre-Employment Cooking	UNAVAILABLE	Skills Trade	Industry	NWC	Classroom	Walterton Lake First Nation	09/09/2024	11/29/2024	48	12		8	3	Yes, in person	No	\$42,069.00		\$19,411.00		\$61,480.00	\$5,123.33	This program is in demand locally and provincially.
Psych Nursing Y1	Psychiatric Nursing Diploma (Year 1)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	08/26/2024	06/27/2025	150	32		30	40	Yes, in person	No	\$433,251.00		\$165,069.00		\$598,320.00	\$18,697.50	Saskatchewan Hospital expressed an immediate need of Psych Nurses.
Psych Nursing Y2	Psychiatric Nursing Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	08/26/2024	06/27/2025	150	24		20	27	Yes, in person	No	\$180,820.00		\$147,972.00		\$328,792.00	\$13,699.67	Saskatchewan Hospital expressed an immediate need of Psych Nurses.
Psych Nursing Y3	Psychiatric Nursing Diploma (Year 3)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	08/26/2024	12/01/2024	63	24		14	8	Yes, in person	No	\$64,943.00		\$35,882.00		\$100,825.00	\$4,201.04	Saskatchewan Hospital expressed an immediate need of Psych Nurses.
Welding	Welding Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake	09/03/2024	01/31/2025	90	12		10	8	Yes, in person	Yes	\$68,854.00		\$34,763.00		\$103,617.00	\$8,634.75	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Welding	Welding Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake	02/03/2025	06/27/2025	90	12		10	8	Yes, in person	Yes	\$68,854.00		\$34,763.00		\$103,617.00	\$8,634.75	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
TOTAL										889	39	435	505		TOTAL	\$2,710,136.00	\$0.00	\$2,171,233.00	\$0.00	\$4,881,369.00	\$8,287.55	
Level 1 Cooking	UNAVAILABLE	Skills Trade	Institute	NWC	Classroom	TBD																
Pre-Employment Cooking	UNAVAILABLE	Skills Trade	Institute	NWC	Classroom	TBD																
Welding	Welding Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford																
TOTAL										0	0	0	0		TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

**Appendix B
 Skills Training Program Management Plan
 Year 2**

Delivery Institution (Dropdown Menu)	Year (Dropdown Menu)	Date Submitted (MM/DD/YYYY)
NORTH WEST COLLEGE	2022-23	28-Apr-24

Program Information														ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale		
Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding? (Dropdown Menu)	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projected FLE	Labs/Clinicals provided (Dropdown Menu)	Work placements provided (Dropdown Menu)	Projected STA Funding (A)	Use of Carryover (B)	Tuition & Books (C)	Partner Contribution (D)	Total Course Cost (A+B+C+D)	Cost per Seat	Please provide rationale for offering this program.
Business Certificate	Business Diploma (Year 1)	No	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$6,196.96		\$172,614.00		\$178,810.96	\$9,440.05	Employees looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Certificate JAN 2026	Business Diploma (Year 1)	No	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$110,681.00		\$32,953.00		\$143,634.00	\$7,181.70	Employees looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Certificate JAN 2025 end	Business Diploma (Year 1)	No	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$28,271.12				\$28,271.12	\$1,133.56	Employees looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Year 2	Business Diploma (Year 2)	No	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$106,597.00		\$60,131.00		\$166,728.00	\$8,338.40	Employees looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Year 2 JAN 2026	Business Diploma (Year 2)	No	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$81,748.00		\$27,168.00		\$108,916.00	\$5,445.70	Employees looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Year 2 JAN 2025 end	Business Diploma (Year 2)	No	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$40,873.00		\$13,584.00		\$54,457.00	\$2,722.85	Employees looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Carpentry Applied Certificate	Carpentry Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			90	12		10	8	Yes, in person	Yes	\$88,594.00		\$60,256.00		\$148,850.00	\$12,404.17	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employees have a long tradition of supporting the graduates from this program.
Continuing Care Assistant FT ML	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			135	16		15	18	Yes, in person	No	\$28,430.00		\$100,542.00		\$128,972.00	\$8,600.75	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			135	16		15	18	Yes, in person	No	\$2,023.00		\$180,373.00		\$182,396.00	\$11,399.75	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB JAN 2025 end	Continuing Care Assistant Certificate	HHR	Institute	Sask Polytechnic	Classroom	North Battleford			135	16		15	18	Yes, in person	No	\$115,544.58				\$115,544.58	\$7,221.54	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB JAN 2026	Continuing Care Assistant Certificate	HHR	Institute	Sask Polytechnic	Classroom	North Battleford			135	16		15	18	Yes, in person	No	\$51,129.00		\$115,880.00		\$166,809.00	\$10,425.56	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant PT NB	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			90	20	16	13	13	No	No	\$2,564.00		\$75,629.00		\$78,193.00	\$3,909.65	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	TBD			90	20	16	13	13	No	No	\$38,721.00		\$27,425.00		\$66,146.00	\$3,307.30	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Level 1 Cooking	Level 1 Cooking	Skills Trade	Institute	NWC	Classroom	Meadow Lake			135	12		10	12	No	No	\$59,851.00		\$42,047.00		\$101,898.00	\$8,491.50	This program is in demand locally and provincially.
Culinary Arts (Year 1)	Cooking Diploma (Year 1)	Skills Trade	Institute	Assiniboine	Classroom	North Battleford			158	12		10	14	No	No	\$98,061.00		\$45,361.00		\$143,422.00	\$1,951.83	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
Early Childhood (Level II)	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	TBD			182	20		15	24	No	Yes	\$11,074.00		\$160,187.00		\$171,261.00	\$8,563.05	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Certificate (Level II)	Early Childhood Education Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			182	20		15	24	No	Yes	\$11,074.00		\$160,187.00		\$171,261.00	\$8,563.05	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Certificate (Level II) JAN 2026	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	North Battleford			182	20		15	24	No	Yes	\$38,758.00		\$58,371.00		\$97,129.00	\$4,856.45	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Certificate (Level II) JAN 2025 end	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	North Battleford			182	20		15	24	No	Yes	\$88,670.64				\$88,670.64	\$4,433.53	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Diploma (Level II)	Early Childhood Education Diploma	Skills Trade	Institute	Lakeland College	Classroom	North Battleford			182	20		15	24	No	Yes	\$4,069.00		\$144,031.00		\$148,100.00	\$7,405.00	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Diploma (Level II) JAN 2026	Early Childhood Education Diploma	Skills Trade	Institute	Lakeland College	Classroom	North Battleford			182	20		15	24	No	Yes	\$2,034.50		\$172,015.00		\$174,050.00	\$3,702.50	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Electrician Applied Certificate	Electrician Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			92	12		10	8	Yes, in person	Yes	\$86,415.00		\$30,393.00		\$116,808.00	\$9,734.00	Continued growth expected according to available provincial data. This program has great support from Meadow Lake employers for practical placements and subsequent employment.
Electrician Applied Certificate	Electrician Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			92	12		10	8	Yes, in person	Yes	\$101,415.00		\$30,393.00		\$131,808.00	\$10,984.00	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Hairstylist Diploma Year 2	Hairstylist Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			250	10		10	22	Yes, in person	Yes	\$2,191.00		\$60,255.00		\$62,446.00	\$6,244.60	Continued growth expected according to available provincial data. This program has great support from Meadow Lake employers for practical placements and subsequent employment.
Hairstylist Diploma Year 2	Hairstylist Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			250	10		8	18	Yes, in person	Yes	\$98,588.00		\$38,845.00		\$137,433.00	\$13,744.30	Continued growth expected according to provincial data locally. This program has great support from Battlefords employers for practical placements and subsequent employment. There are very few publicly funded opportunities for this training in Saskatchewan and this program attracts students from outside our region. It is a profession that has turnover for a variety of reasons. There is great support for these professionals to also become entrepreneurs.
Heavy Equipment TTT	Heavy Equipment and Truck and Transport Technician Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			163	12		10	14	Yes, in person	Yes	\$103,252.00		\$65,278.00		\$168,530.00	\$14,044.17	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employees have a long tradition of supporting the graduates from this program.
Office Administration	Office Administration Certificate	Skills Trade	Institute	Saskatchewan Polytechnic	Classroom	Meadow Lake			115	15		10	10	Yes, in person	No	\$91,892.00		\$65,076.00		\$156,968.00	\$10,464.53	This program is in demand locally and provincially. Opportunity abounds in private and public sector respectively.
PCP PT NB	Primary Care Paramedic Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			90	12	12	10	10	Yes, in person	Yes	\$164,291.00		\$85,800.00		\$250,091.00	\$20,840.92	Local labour market shows there's a demand in PCP or EMT.
PN	Practical Nursing Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			153	16		10	14	Yes, in person	No	\$90,409.00		\$37,740.00		\$128,149.00	\$8,009.31	Local labour market shows there's a demand in LPNs to bridge the gap between CCAs and RNs.
Pre-employment Cooking	UNAVAILABLE	Skills Trade	Industry	NWC	UNAVAILABLE	UNAVAILABLE			48	10		8	3	Yes, in person	No	\$43,752.00		\$20,187.00		\$63,939.00	\$8,393.90	This program is in demand locally and provincially.
Psych Nursing Y1	Psychiatric Nursing Diploma (Year 1)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			150	32		30	40	Yes, in person	No	\$450,581.00		\$171,872.00		\$622,253.00	\$19,445.41	Saskatchewan Hospital expressed an immediate need of Psych Nurses.
Psych Nursing Y2	Psychiatric Nursing Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			150	32		28	37	Yes, in person	No	\$188,053.00		\$153,891.00		\$341,944.00	\$10,685.75	Saskatchewan Hospital expressed an immediate need of Psych Nurses.
Psych Nursing Y3	Psychiatric Nursing Diploma (Year 3)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			63	24		20	11	Yes, in person	No	\$117,541.00		\$55,975.00		\$173,516.00	\$7,229.85	Saskatchewan Hospital expressed an immediate need of Psych Nurses.
Welding	Welding Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		10	8	Yes, in person	Yes	\$71,608.00		\$36,154.00		\$107,762.00	\$8,980.17	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employees have a long tradition of supporting the graduates from this program.
Welding	Welding Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		10	8	Yes, in person	Yes	\$71,608.00		\$36,154.00		\$107,762.00	\$8,980.17	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employees have a long tradition of supporting the graduates from this program.
TOTAL										601	44	444	889	TOTAL	\$2,694,566.80	\$0.00	\$2,436,368.00	\$0.00	\$5,130,926.80	\$8,537.32		



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Appendix B Skills Training Program Management Plan Year 3

Delivery Institution (Dropdown Menu)	Year (Dropdown Menu)	Date Submitted
NORTH WEST COLLEGE	2026-27	29-Apr-23

Program Information														ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale		
Program Name	Standard Program Name (Dropdown Menu)	Is this program using targeted funding? (Dropdown Menu)	Credentials (Dropdown Menu)	Accredited Organization	Delivery Method (Dropdown Menu)	Location (Dropdown Menu)	Start Date (MM/DD/ YYYY)	End Date (MM/DD/ YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projected FLE	Labels/Clinicals provided (Dropdown Menu)	Work placements provided (Dropdown Menu)	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Please provide rationale for offering this program.
Business Certificate	Business Diploma (Year 1)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		18	20	No	No	\$6,434.00		\$179,518.00		\$185,952.00	\$9,297.60	Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Certificate JAN 2027	Business Diploma (Year 1)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		18	20	No	No	\$115,108.00		\$34,271.00		\$149,379.00	\$7,468.95	Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Certificate JAN 2026 end	Business Diploma (Year 1)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$42,887.94				\$42,887.94	\$2,144.40	Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Year 2	Business Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$110,861.00		\$62,536.00		\$173,397.00	\$8,669.85	Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Year 2 JAN 2027	Business Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$85,016.00		\$28,255.00		\$113,271.00	\$5,663.55	Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Year 2 JAN 2026 end	Business Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17	No	No	\$163,390.74				\$163,390.74	\$8,169.54	Employers looking to hire entry level workers for business and industry respect this certification. History of strong interest by students and successful graduates and either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Carpentry Applied Certificate	Carpentry Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		10	8	Yes, in person	Yes	\$92,138.00		\$62,665.00		\$154,803.00	\$12,900.25	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Carpentry Applied Certificate	Carpentry Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			90	12		10	8	Yes, in person	Yes	\$78,627.00		\$32,134.00		\$110,761.00	\$9,230.08	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Continuing Care Assistant FT ML	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			135	16		15	18	Yes, in person	No	\$29,568.00		\$104,564.00		\$134,132.00	\$8,383.25	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			135	16		15	18	Yes, in person	No	\$2,104.00		\$187,588.00		\$189,692.00	\$11,855.75	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB JAN2026 end	Continuing Care Assistant Certificate	HHR	Institute	Sask Polytechnic	Classroom	North Battleford			135	16		15	18	Yes, in person	No	\$73,455.81				\$73,455.81	\$4,590.99	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant FT NB JAN2027	Continuing Care Assistant Certificate	HHR	Institute	Sask Polytechnic	Classroom	North Battleford			135	16		15	18	Yes, in person	No	\$53,174.00		\$67,133.00		\$120,307.00	\$7,519.19	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant PT Rural	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	TBD			135	16	16	19		No	No	\$40,271.00		\$28,822.00		\$68,793.00	\$4,299.56	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Continuing Care Assistant PT NB	Continuing Care Assistant Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			90	20	16	13		No	No	\$2,666.00		\$78,654.00		\$81,320.00	\$4,066.00	Enhanced acknowledgment of CCAs across the province is imperative as they constitute a vital component of our provincial healthcare infrastructure. The escalating population of baby boomers necessitates a greater number of CCAs in the province to adequately cater to their needs.
Level 1 Cooking	Level 1 Cooking	Skills Trade	Industry	NWC	Classroom	Meadow Lake			135	12		10	12	No	No	\$62,245.00		\$43,729.00		\$105,974.00	\$8,831.17	This program is in demand locally and provincially.
Culinary Arts Year 2	Culinary Arts Diploma (Year 2)	Skills Trade	Institute	Assiniboine College	Classroom	North Battleford			158	12		10	14	Yes, in person	Yes	\$39,621.90		\$140,191.86		\$179,813.76	\$14,984.48	This program is in demand locally and provincially.
Early Childhood (Level II)	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	UNAVAILABLE			182	20		15	24	No	Yes	\$11,517.00		\$166,595.00		\$178,112.00	\$8,905.60	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Certificate (Level II)	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	North Battleford			182	20		15	24	No	Yes	\$11,517.00		\$166,595.00		\$178,112.00	\$8,905.60	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Certificate (Level II) JAN	Early Childhood Education Certificate	Skills Trade	Institute	Lakeland College	Classroom	North Battleford			182	20		15	24	No	Yes	\$40,304.00		\$60,705.00		\$101,009.00	\$5,050.45	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Diploma (Level II)	Early Childhood Education Diploma	Skills Trade	Institute	Lakeland College	Classroom	North Battleford			182	20		15	24	No	Yes	\$4,794.00		\$149,792.00		\$154,586.00	\$7,729.30	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
ECE Diploma (Level II) JAN	Early Childhood Education Diploma	Skills Trade	Institute	Lakeland College	Classroom	North Battleford			182	20		15	24	No	Yes	\$4,794.00		\$149,792.00		\$154,586.00	\$7,729.30	This program is in demand locally/provincially, and had been supported for growth by the Ministry of Advanced Education.
Electrician Applied Certificate	Electrician Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			92	12		10	8	Yes, in person	Yes	\$90,472.00		\$31,608.00		\$122,080.00	\$10,173.33	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Electrician Applied Certificate	Electrician Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			92	12		10	8	Yes, in person	Yes	\$105,472.00		\$31,608.00		\$137,080.00	\$11,423.33	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Hairstylist Diploma Year 1	Hairstylist Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			250	10		10	22	Yes, in person	Yes	\$85,479.00		\$62,665.00		\$148,144.00	\$14,814.40	Continued growth expected according to available provincial data. This program has great support from Meadow Lake employers for practical placements and subsequent employment.
Hairstylist Diploma Year 1	Hairstylist Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			250	10		8	18	Yes, in person	Yes	\$85,479.00		\$62,665.00		\$148,144.00	\$14,814.40	Continued growth expected according to provincial data locally. This program has great support from Battlefords employers for practical placements and subsequent employment. There are very few publicly funded opportunities for this training in Saskatchewan and this program attracts students from outside our region. It is a profession that has turnover for a variety of reasons. There is great support for these professionals to also become entrepreneurs.
HETTT	Heavy Equipment and Truck and Transport Technician Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			163	12		10	14	Yes, in person	Yes	\$107,383.00		\$67,889.00		\$175,272.00	\$14,606.00	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Office Administration	Office Administration Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			115	15		10	10	Yes, in person	Yes	\$95,568.00		\$67,679.00		\$163,247.00	\$10,883.13	This program is in demand locally and provincially. Opportunity abounds in private and public sector respectively.
PN end	Practical Nursing Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			90	16		10	8	Yes, in person	No	\$94,025.00		\$39,249.00		\$133,274.00	\$8,329.63	Local labour market shows there's a demand in LPNs to bridge the gap between CCAs and RNs.
PN new	Practical Nursing Diploma (Year 1)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			60	16		16	9	Yes, in person	No	\$73,309.00		\$45,427.00		\$118,736.00	\$7,421.00	Local labour market shows there's a demand in LPNs to bridge the gap between CCAs and RNs.
Pre Employment Cooking	UNAVAILABLE	Skills Trade	Industry	NWC	Classroom	UNAVAILABLE			48	10		8	3	No	No	\$45,502.00		\$20,995.00		\$66,497.00	\$6,649.70	This program is in demand locally and provincially.
Psych Nursing Y1	Psychiatric Nursing Diploma (Year 1)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			150	32		30	40	Yes, in person	No	\$468,604.00		\$178,539.00		\$647,143.00	\$20,223.22	Saskatchewan Hospital expressed an immediate need of Psych Nurses.
Psych Nursing Y2	Psychiatric Nursing Diploma (Year 2)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			150	32		28	37	Yes, in person	No	\$195,575.00		\$160,046.00		\$355,621.00	\$11,113.16	Saskatchewan Hospital expressed an immediate need of Psych Nurses.
Psych Nursing Y3	Psychiatric Nursing Diploma (Year 3)	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford			63	32		27	15	Yes, in person	No	\$145,242.00		\$77,620.00		\$222,862.00	\$6,964.44	Saskatchewan Hospital expressed an immediate need of Psych Nurses.
Welding	Welding Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		10	8	Yes, in person	Yes	\$74,472.00		\$37,600.00		\$112,072.00	\$9,339.33	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Welding	Welding Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		10	8	Yes, in person	Yes	\$74,472.00		\$37,600.00		\$112,072.00	\$9,339.33	Saskatchewan Government is committed to providing more construction trades programming as reflected in the provincial budget. This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
									TOTAL	691	32	468	584	TOTAL	\$2,811,548.39	\$0.00	\$2,664,429.86	\$0.00	\$5,475,978.25	\$8,111.44		

APPENDIX C

ESSENTIAL SKILLS (ADULT BASIC EDUCATION) PROGRAM MANAGEMENT PLAN

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

Delivery Institution	Year	Date Submitted
North West College	2024-25	29-Apr-24

PLAN A															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 19-21 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	Meadow Lake	OR-Reserve	North West School Division	Class room			170	15	15	21.86	No		\$96,092.00					\$34,703.00		\$130,795.00	\$8,720		
	Adult 10	Level 3	Pelican Lake FN	On-Reserve	Pelican Lake First Nation	Class room			170	8	8	11.66	No			\$62,585.00							\$62,585.00	\$10,323	
	Adult 10	Level 3	North Battleford	On-Reserve	Living Sky School Division	Class room			170	24	20	29.14	No		\$270,427.00								\$296,804.00	\$12,367	
	Adult 10	Level 3	Duck Lake	On-Reserve	Priarie Spirit School Division	Class room			170	15	15	21.86	No		\$130,004.00								\$167,286.00	\$11,153	
	Adult 12	Level 4	Pelican Lake FN	On-Reserve	Pelican Lake First Nation	Class room			170	7	7	10.20	No										\$72,252.00	\$10,323	
	Adult 12	Level 4	Meadow Lake	On-Reserve	North West School Division	Class room			170	30	5	25	36.43	No		\$255,116.00							\$34,703.00	\$289,819.00	\$9,661
	Adult 12	Level 4	North Battleford	On-Reserve	Living Sky School Division	Class room			170	60	45	65.57	No		\$289,777.00								\$158,264.00	\$448,041.00	\$7,467
	Adult 12	Level 4	Duck Lake	On-Reserve	Priarie Spirit School Division	Class room			170	15	15	21.86	No		\$91,360.00								\$37,286.00	\$128,646.00	\$5,276
	Adult 12	Level 4	Cutcliffe	On-Reserve	Living Sky School Division	Class room			170	12	12	17.49	No		\$195,371.00								\$14,068.00	\$209,439.00	\$17,453
	Adult 12	Night Class	Level 4	North Battleford	On-Reserve				41	15	15	5.27	No		\$29,040.00									\$29,040.00	\$1,936
	Adult 12	Virtual	Level 4	On-line	On-Reserve				170	30	27	39.34	No			\$280,733.00								\$280,733.00	\$9,358
	ESWP	ESWP	North Battleford	On-Reserve		Class room			80	12	12	8.23	Yes				\$75,677.00							\$75,677.00	\$5,306
	ESWP	EA	Meadow Lake	On-Reserve		Class room			80	15	12	8.23	Yes				\$58,614.00							\$58,614.00	\$3,908
	ESWP	ECE	Meadow Lake	On-Reserve		Class room			80	15	12	8.23	Yes				\$79,895.00							\$79,895.00	\$5,326
	Level 2 ERP	Level 1 & 2	TBD	On-Reserve	Sweetgrass First Nation	Class room			160	12	12	16.46	Yes			\$79,471.00								\$79,471.00	\$6,623
	Level 2 ERP	Level 1 & 2	TBD	On-Reserve	Mosquito Grizzly Bear's Head First Nation	Class room			160	12	12	16.46	Yes			\$63,163.00								\$63,163.00	\$5,254
	Level 2 ERP	Level 1 & 2	TBD	On-Reserve	Moosomin First Nation	Class room			160	12	12	16.46	Yes			\$74,663.00								\$74,663.00	\$6,222
	Level 2 ERP	Level 1 & 2	TBD	On-Reserve	Matawasis First Nation	Class room			160	12	12	16.46	Yes			\$72,132.00								\$72,132.00	\$6,011
	Level 2 ERP	Level 1 & 2	Beardy's and Okemasis First Nation	On-Reserve	Beardy's and Okemasis First Nation	Class room			80	12	12	8.23	Yes			\$79,494.00								\$79,494.00	\$6,625
	Level 2 Pathways	Level 2	TBD	On-Reserve	Flying Dust	Class room			80	15	15	10.29	Yes			\$60,906.00								\$60,906.00	\$4,060
	Level 2 Pathways	Level 2	North Battleford	On-Reserve		Class room			160	20	15	20.57	Yes		\$183,183.00									\$183,183.00	\$8,159
	Level 2 Pathways	Level 2	Beardy's and Okemasis First Nation	On-Reserve	Beardy's and Okemasis First Nation	Class room			80	12	12	8.23	Yes			\$74,042.00								\$74,042.00	\$6,170
	Level 2 Pathways	Level 2	Meadow Lake	On-Reserve		Class room			160	15	12	16.46	Yes		\$133,739.00									\$133,739.00	\$8,916



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

Appendix C
Essential Skills (Adult
Basic Education)
Program Management
Year 3

Delivery Institution	Year	Date Submitted MM/DD/YYYY
North West College	2025-26	29-Apr-24

PLAN A																ICT Funding				Other Funding		Total Cost	Cost per Seat	ETI	
Program Information																									
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	Meadow Lake	Off-Reserve	North West School Division	Class room			170	15		15	21.86	No	\$99,935.00					\$34,703.00		\$134,638.00	\$8,976	
		Adult 10	Level 3	Pelican Lake FN	On-Reserve	Pelican Lake First Nation	Class room			170	8		8	11.66	No		\$85,888.00						\$85,888.00	\$10,736	
		Adult 10	Level 3	North Battleford	Off-Reserve	Living Sky School Division	Class room			170	24		20	29.14	No	\$281,244.00					\$26,377.00		\$307,621.00	\$12,818	
		Adult 10	Level 3	Duck Lake	Off-Reserve	Prairie Spirit School Division	Class room			170	15		15	21.86	No	\$135,205.00					\$37,286.00		\$172,491.00	\$11,499	
		Adult 12	Level 4	Pelican Lake FN	On-Reserve	Pelican Lake First Nation	Class room			170	7		7	10.20	No		\$75,152.00						\$75,152.00	\$10,736	
		Adult 12	Level 4	Meadow Lake	Off-Reserve	North West School Division	Class room			170	30	5	25	36.43	No	\$265,321.00					\$34,703.00		\$300,024.00	\$10,001	
		Adult 12	Level 4	North Battleford	Off-Reserve	Living Sky School Division	Class room			170	60		45	65.57	No	\$301,368.00					\$158,264.00		\$459,632.00	\$7,661	
		Adult 12	Level 4	Duck Lake	Off-Reserve	Prairie Spirit School Division	Class room			170	15		15	21.86	No	\$95,015.00					\$37,286.00		\$132,301.00	\$8,820	
		Adult 12	Level 4	Cutknife	Off-Reserve	Living Sky School Division	Class room			170	12		12	17.49	No	\$203,185.00					\$14,068.00		\$217,253.00	\$18,104	
		Adult 12 Night Class	Level 4	North Battleford	Off-Reserve		Class room			41	15		15	5.27	No	\$30,201.00							\$30,201.00	\$2,013	
		Adult 12 Virtual	Level 4	On-line	On-Reserve		Class room			170	30		27	39.34	No		\$291,962.00						\$291,962.00	\$9,732	
		ESWP	ESWP	North Battleford	Off-Reserve		Class room			80	12		12	8.23	Yes			\$78,703.00					\$78,703.00	\$6,559	
		ESWP EA	ESWP	Meadow Lake	Off-Reserve		Class room			80	15		12	8.23	Yes			\$60,959.00					\$60,959.00	\$4,064	
		ESWP ECE	ESWP	Meadow Lake	Off-Reserve		Class room			80	15		12	8.23	Yes			\$83,090.00					\$83,090.00	\$5,539	
		Level 2 ERP	Level 1 & 2	North Battleford	On-Reserve		Class room			160	12		12	16.46	Yes		\$190,510.00						\$190,510.00	\$15,876	
		Level 2 ERP	Level 1 & 2	TBD	On-Reserve		Class room			160	12		12	16.46	Yes		\$82,650.00						\$82,650.00	\$6,888	
		Level 2 ERP	Level 1 & 2	TBD	On-Reserve		Class room			160	12		12	16.46	Yes		\$65,680.00						\$65,680.00	\$5,474	
		Level 2 ERP	Level 1 & 2	TBD	On-Reserve		Class room			160	12		12	16.46	Yes		\$77,649.00						\$77,649.00	\$6,471	
		Level 2 ERP	Level 1 & 2	TBD	On-Reserve		Class room			160	12		12	16.46	Yes		\$75,017.00						\$75,017.00	\$6,251	
		Level 2 ERP	Level 1 & 2	Beardy's and Okemasis First Nation	On-Reserve	Beardy's and Okemasis First Nation	Class room			80	12		12	8.23	Yes		\$82,674.00						\$82,674.00	\$6,890	
		Level 2 Pathways	Level 2	TBD	On-Reserve		Class room			80	15		15	10.29	Yes		\$63,343.00						\$63,343.00	\$4,223	
		Level 2 Pathways	Level 2	Beardy's and Okemasis First Nation	On-Reserve	Beardy's and Okemasis First Nation	Class room			80	12		12	8.23	Yes		\$77,004.00						\$77,004.00	\$6,417	
		Level 2 Pathways	Level 2	Meadow Lake	Off-Reserve		Class room			160	15		12	16.46	Yes	\$139,089.00							\$139,089.00	\$9,273	
										TOTAL	387	5	351	430.842857		\$1,550,563.00	\$1,167,538.00	\$222,752.00	\$0.00	\$0.00	\$342,687.00	\$0.00	\$3,283,540.00	\$8,464.60	

APPENDIX D

ENGLISH AS A SECOND LANGUAGE PROGRAM ENROLMENT PLAN

APPENDIX E

MULTI-YEAR FUNDING ACCOUNTABILITY REPORT 5

Multi-Year Funding Accountability Report: Multi-Year Business Plan (MYBP) - Appendix E North West College

Using the template below, please provide a progress report on each multi-year funding initiative at your institution. Please use the following guidelines when selecting a status for each initiative and providing the update.

ON TRACK
<p><i>Provide a brief summary of the outcomes/results achieved to date for the initiative. Specific questions to consider:</i></p> <ul style="list-style-type: none"> <i>What percentage of the initiative is complete?</i> <i>Are there any metrics or key performance indicators that can be shared at this time? Please provide one or two examples if possible.</i> <i>How will these initiatives impact your institution's financial sustainability when completed?</i>
TEMPORARY DELAYS/CHALLENGES
<p><i>Identify any delays or challenges that have impeded or prevented implementation for the initiative. Specific questions to consider:</i></p> <ul style="list-style-type: none"> <i>Why did the initiative experience delays/setbacks? What actions have been taken to mitigate these challenges?</i> <i>Is the initiative expected to be implemented as planned?</i> <i>Have expectations for the initiative changed?</i>
MAJOR CHALLENGES/DISCONTINUED
<p><i>Identify why the initiative is discontinued or experiencing major delays/setbacks. Specific questions to consider:</i></p> <ul style="list-style-type: none"> <i>What factors contributed to the initiative being discontinued or significantly delayed?</i> <i>When will the major delays/setbacks be resolved?</i> <i>If they can't be resolved, has the funding been allocated for something else?</i>
COMPLETE
<p><i>Identify when the initiative was completed, along with metrics and/or key performance indicators that will be used to measure the success of this initiative going forward (where applicable).</i></p>

MYF Initiative	Total MYF Investment	Status	Progress Update	Measure of Impact (e.g., KPIs, return on investment, etc.)
International Student Enrollment	\$270,000	Complete	<ul style="list-style-type: none"> The initiative experienced tremendous success during the 2023/24 academic year. A change in student recruitment that is now occurring collectively through <i>SaskColleges</i> has resulted in North West College <u>exceeding</u> its international student target of 40 students. There are 81 international students enrolled in programs. North West College set a target of 80 students for the upcoming academic year and recruitment is already underway. The recent changes announced by the Federal Government will be monitored closely, but it is anticipated that the policy change will not restrict achievement of international student enrollment target. This initiative has transitioned to business as usual. 	<p>The impact of this initiative was two-fold:</p> <ol style="list-style-type: none"> 1. Increased revenue generation through international student tuition. 2. Increased viability of programs through the addition of international students into undescribed programs that align with provincial workforce demands.

Multi-Year Funding Accountability Report: Multi-Year Business Plan (MYBP) - Appendix E North West College

MYF Initiative	Total MYF Investment	Status	Progress Update	Measure of Impact (e.g., KPIs, return on investment, etc.)
Capital Infrastructure	\$45,000	Complete	<ul style="list-style-type: none"> In addition to the previous \$50,000 donation made by Cenovus Energy for naming rights for the Simulation Learning Centre, Cenovus Energy provided North West College with a \$120,000 over a 3 year term to provide tutoring, mental health counselling, and career counselling services. For the purposes of the MYF, this initiative would be considered complete. Work continues to progress on new campaigns that are being developed for other infrastructure needs, as well the College renewing its contract with Ross Marsh Consulting to continue establishing a foundation for the new campus development in the Battlefords. 	The impact of this initiative is securing other sources of revenue to support North West College's infrastructure needs.
Expanding and Strengthening Partnerships with our First Nations Leaders	\$30,000	Complete	<ul style="list-style-type: none"> North West College hired a consultant to engage with regional First Nations leaders to develop a Charter that guides future partnerships. The Charter was completed in August 2023 and was presented to staff during the College's in-service in November 2023. Implementation of the College's Charter is in progress. This work will be critical to ensuring that all decision makers are aware and prepared to action the Charter in developing partnerships with First Nations leaders. An unsolicited proposal for an innovative build-lease campus was submitted to the Minster. This proposal demonstrates the extent of collaboration between the College and the First Nations. It also underscores the commitment of the regions First Nations to education. Guest speakers were brought in on the relevant topics. All staff were supported to engage in "the Four Seasons of Reconciliation" training. This initiative has transitioned to business as usual. 	The impact of this initiative will be stronger relationships with First Nations leaders that will increase the number and variety of partnerships established with the College. This will generate additional revenue and afford innovative opportunities for collaboration.

If you have any unallocated MYF \$, please use this space to identify the remaining amount and your plans for allocating those funds

North West College has approximately \$78,000 in unallocated multi-year funding. Some of this has been used to supplement operational costs and a portion of these funds are allocated to reserve funds for future use.

Multi-Year Funding Accountability Report: Multi-Year Business Plan (MYBP) - Appendix E North West College

Appendix A – New Multi-Year Funding Initiatives Since Last Report

If there are any new initiatives since your last report, please complete this table for each new initiative.

Title of Proposed Initiative	International Student Enrollment
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input checked="" type="checkbox"/> Institutional Recovery from COVID-19 <input checked="" type="checkbox"/> Institutional Transition post-COVID-19 <input checked="" type="checkbox"/> Academic and Administrative Innovations <input checked="" type="checkbox"/> Revenue Generation <input checked="" type="checkbox"/> Expense Reduction <input checked="" type="checkbox"/> Efficiency Through Collaboration Among Institutions <input checked="" type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)
Description	<p><i>Please provide a high-level abstract/description of the proposed initiative.</i></p> <p>This initiative was designed to progressively recruit international students to enhance financial sustainability through increased tuition revenue. In addition, this initiative was used to subsidize programming for domestic students that are undersubscribed. Supplementing domestic enrollment with international students has enhanced regional access to programming by ensuring program offerings are viable. This approach also resulted in additional programming options that enhance access to education for regional First Nations learners.</p> <p>An initial contract was entered into with Illume Student Advisory Services, to work with North West College staff to develop an international education strategy. North West College has since transitioned to a collaborative partnership with four (4) other regional colleges to engage in international student recruitment.</p>
Goals and Objectives	<p><i>What are the high-level goals and objectives of the proposed initiative?</i></p> <ol style="list-style-type: none"> A. Increase international enrollment year over year to increase tuition revenue that will result in increased financial sustainability. B. Utilize international students to supplement domestic enrollment in areas of programming that may be undersubscribed, thereby increasing access to post-secondary education in the region. C. Establish and implement international student strategic enrollment to ensure the necessary supports and policies/procedures are in place for the initial intake of students.

Multi-Year Funding Accountability Report: Multi-Year Business Plan (MYBP) - Appendix E North West College

<p>Timeline and Implementation Plan</p>	<p><i>When will the initiative be complete/achieve expected goals and objectives? Please provide a brief description of the proposed initiative's implementation plan with all relevant timelines.</i></p> <p>The initiative is complete for the purposes of Multi Year Funding, however, will remain ongoing as international enrollment is expanded annually. The goal for this expansion is to double enrollment every year following the initial intake of international students.</p> <p>The initial international student recruitment contract with Illume Student Advisory Services ended in September 2022. North West College has since transitioned to <i>SaskColleges</i>, a collaborative partnership with four (4) other regional colleges, for international recruitment services. The 2023/24 academic year target of 40 students was <u>substantially exceeded</u> with 81 students enrolled in programs.</p> <p>The target for the upcoming 2024/25 academic year is 80 students.</p>
<p>Expected Targets/Outcomes and Measures</p>	<p><i>What specific targets or outcomes will the proposed initiative achieve? What data/metrics/measures will validate whether those expected outcomes/targets are achieved? If there are anticipated savings (one-time or on-going), please indicate amount.</i></p> <p>The desired outcome for the 2023/24 academic year was enrollment of 40 international students – which was substantially exceeded. In the 2024/25 academic year the enrollment target will be 80 international students. As the number of international students grow, the programming offering will also grow, which will require additional infrastructure to meet this need.</p> <p>During the 2023/24 academic year there were 81 international students enrolled at North West College. This number substantially exceeds the intended target and was easily accommodated. North West College is continuing to monitor student experience, including housing needs. Evidence suggests that North West College will be able to continue accommodating greater numbers of international students. The limiting factor for North West College enrollment is infrastructure to support expanded programming and enrollment.</p>

Multi-Year Funding Accountability Report: Multi-Year Business Plan (MYBP) - Appendix E North West College

<p>Investment Amount (\$)*</p> <p>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021/22 and 2022/23 multi-year funding.</p>	<p><i>Please indicate how much of the additional 2022/23 operating grant allocation will be used to support this initiative. Will additional institutional resources be required to complete this initiative? If yes, please indicate amount. Will costs associated with this initiative be one-time or on-going? If on-going, how will you manage these budgetary pressures knowing that base funding will return to 2020/21 levels in 2023/24?</i></p> <p>The initial investment by North West College was a contract with Illume Student Advisory Services for \$60,000. This was a one-time contract to establish a framework for the recruitment of international students. An international coordinator position was also introduced to liaise with students and recruitment agencies/SaskColleges with an annual cost of \$72,000; However, for the 2021/22 fiscal year it was budgeted for \$30,000. In the fall of 2022/2023 we transitioned recruitment services by collaborating with "SaskColleges". This partnership is with four (4) regional colleges: Great Plains College, North West College, Parkland & Cumberland College (now Suncrest College). Participation in this partnership required a contribution of \$42,000 to support the collective recruitment activities for all members. This relationship poses significant financial advantage for the regional colleges through collaboration. During the current academic year, North West College is anticipating an investment of \$68,000 for the International student recruitment services provided by the SaskColleges partnership.</p>
<p>Proposed initiative's contribution to improving institution's long-term financial sustainability?</p> <p>*Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</p>	<p><i>Recognizing that base funding will return to 2020/21 levels in year three (2023/24) of the four-year funding period covered by the "Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding", clearly articulate how this specific initiative will improve the institution's financial sustainability.</i></p> <p>The ability to generate additional revenue through international enrollment is attributable to these students paying a tuition rate that is three times that of domestic students. In addition to increased tuition revenue, attracting international students to undersubscribed programs will increase the viability of programming by generating a profit, as opposed to operating programs at a loss to meet regional demand. These factors will all contribute to North West College's financial sustainability.</p> <p><i>Please describe the anticipated return on investment for this proposed initiative.</i></p> <p>North West College anticipates that it will generate \$1,050,000 of tuition revenue before expenses during the 2023/24 academic year, which will be used to achieve greater financial sustainability.</p> <p><i>What will this achieve for the institution over the long-term?</i></p> <p>North West College has invested in its international student recruitment strategy, an international student coordinator, and now a partnership with SaskColleges for recruitment activities. As the number of international student enrolments grow, the College will reinvest a portion of the revenues into the infrastructure necessary to support the additional seats. This means more programming would be offered, which requires an ongoing investment into instructional personnel, Student Services personnel, cultural services, and facility, etc. The College is intending to have activities (SaskColleges recruitment) and staffing (international student coordinator) related to international students funded solely through revenue generated from international tuition in 2023/24. It is anticipated that in 2024/2025 the College will generate the revenue necessary to support its continued growth.</p>

**Multi-Year Funding Accountability Report:
Multi-Year Business Plan (MYBP) - Appendix E
North West College**

Title of Proposed Initiative	Capital Infrastructure
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input checked="" type="checkbox"/> Institutional Recovery from COVID-19 <input checked="" type="checkbox"/> Institutional Transition post-COVID-19 <input checked="" type="checkbox"/> Academic and Administrative Innovations <input checked="" type="checkbox"/> Revenue Generation <input type="checkbox"/> Expense Reduction <input type="checkbox"/> Efficiency Through Collaboration Among Institutions <input checked="" type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)
Description	<p><i>Please provide a high level abstract/description of the proposed initiative.</i></p> <p>Creation of the “North West College Foundation” was tasked with raising funds to support infrastructure projects necessary for the College. This strategy will primarily focus on the pursuit of a new campus development in the Battlefords; However, it will also serve to secure donations and implement fundraisers to support the emerging infrastructure requirements of North West College.</p> <p>For the purposes of the MYF, this initiative would be considered complete. This work will continue through collaboration with the Ross Marsh Consulting Firm as North West College develops its foundation activities. The Ross Marsh Consulting firm will provide the tools and guidance necessary to successfully pursue needed infrastructure projects.</p>
Goals and Objectives	<p><i>What are the high level goals and objectives of the proposed initiative?</i></p> <p>The College will continue to invest in securing funding to support infrastructure projects through donations, capital campaign and expanding partnerships.</p>
Timeline and Implementation Plan	<p><i>When will the initiative be complete/achieve expected goals and objectives?</i></p> <p><i>Please provide a brief description of the proposed initiative’s implementation plan with all relevant timelines.</i></p> <p>North West College will continue to explore the contract with Ross Marsh Consulting to continue supporting this initiative. The current goal is for North West College to continue developing its infrastructure plan to support its ongoing growth through donations and partnerships.</p>

Multi-Year Funding Accountability Report: Multi-Year Business Plan (MYBP) - Appendix E North West College

<p>Expected Targets/Outcomes and Measures</p>	<p><i>What specific targets or outcomes will the proposed initiative achieve? What data/metrics/measures will validate whether those expected outcomes/targets are achieved? If there are anticipated savings (one-time or on-going), please indicate amount.</i></p> <p>To generate donations/fundraising that will support our operational and capital requirements of North West College. As the College has experienced success in securing funding for PMR projects, the College has aligned its programming with the Provincial Health Human Resources Action plan. Our previous success in securing financial support for the Cenovus Energy Simulation Learning Centre has enabled North West College to support the province in the recruitment, education, incentivization and retention of urgently needed health care personnel. Cenovus Energy has continued investment in the North West College by providing \$120,000 to support tutoring, mental health counselling, and career counselling services. These investments point to the College's ability to secure partnerships that will support its ongoing growth and advancement of programs, thereby offering an enhanced learning experience for learners in the northwest region of the province - while supporting province wide initiatives. Ultimately, this initiative will result in North West College enhancing collaboration with business and industry that contribute to the social and economic well being of the province.</p>
<p>Investment Amount (\$)*</p> <p>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021/22 and 2022/23 multi-year funding.</p>	<p><i>Please indicate how much of the additional 2021/22 and 2022/23 operating grant allocation will be used to support this initiative. Will additional institutional resources be required to complete this initiative? If yes, please indicate amount. Will costs associated with this initiative be one-time or on-going? If on-going, how will you manage these budgetary pressures knowing that base funding will return to 2020/21 levels in 2023/24?</i></p> <p>The initial contract with Ross Marsh Consulting cost was \$44,800. The College will be re-engaging Ross Marsh consulting in a limited capacity as we develop internal capacity to successfully undertake foundation activities.</p>

Multi-Year Funding Accountability Report: Multi-Year Business Plan (MYBP) - Appendix E North West College

Proposed initiative's contribution to improving institution's long-term financial sustainability?

* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.

Recognizing that base funding will return to 2020/21 levels in year three (2023/24) of the four-year funding period covered by the "Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding", clearly articulate how this specific initiative will improve the institution's financial sustainability.

Please describe the anticipated return on investment for this proposed initiative.

The anticipated return on investment will be variable based on the specific foundation activities undertaken. As an example, North West College recently received a \$120,000 donation from Cenovus Energy for tutoring, mental health and career counselling services. The ongoing investment by Cenovus Energy points to the College's ability to offset costs/investments related to programming infrastructure needs through its foundation activities.

What will this achieve for the institution over the long-term?

North West College will realize its capital infrastructure needs through fundraising/donations that will provide support for its operational requirements moving forward. Upcoming investments are being pursued for the Meadow Lake Campus following the relocation of programming onto campus, which eliminated the need to lease external space. Investments in College facilities will provide opportunities to partner with business and industry to enhance the learning experience through enhanced facilities that contribute to the social and economic well-being of the region and province through post-secondary education.

**Multi-Year Funding Accountability Report:
Multi-Year Business Plan (MYBP) - Appendix E
North West College**

Title of Proposed Initiative	Expanding and Strengthening Partnerships with our First Nations Leaders
Alignment with Priority Area(s) for Multi-Year Funding (check all that apply)	<input checked="" type="checkbox"/> Institutional Recovery from COVID-19 <input checked="" type="checkbox"/> Institutional Transition post-COVID-19 <input type="checkbox"/> Academic and Administrative Innovations <input checked="" type="checkbox"/> Revenue Generation <input type="checkbox"/> Expense Reduction <input type="checkbox"/> Efficiency Through Collaboration Among Institutions <input checked="" type="checkbox"/> Government Priorities (including Saskatchewan Growth Plan)
Description	<p><i>Please provide a high level abstract/description of the proposed initiative.</i></p> <p>North West College hired a consultant who developed a Charter to guide interactions with First Nations leaders. This Charter ensures that College decision makers are making informed, low risk decisions in partnerships for programming, foundation activities, and the pursuit of a new campus in the Battlefords.</p>
Goals and Objectives	<p><i>What are the high level goals and objectives of the proposed initiative?</i></p> <p>This Charter serves to guide interactions while ensuring that decision makers are making informed low risk decisions in partnerships for programming, foundation activities, and the pursuit of a new campus in the Battlefords.</p>
Timeline and Implementation Plan	<p><i>When will the initiative be complete/achieve expected goals and objectives?</i></p> <p><i>Please provide a brief description of the proposed initiative's implementation plan with all relevant timelines.</i></p> <p>North West College completed the development of its Charter in August 2023, which included guiding principles for engagement with First Nations Leaders in formal partnerships. The Charter has been introduced to college staff and is currently being implemented.</p>
Expected Targets/Outcomes and Measures	<p><i>What specific targets or outcomes will the proposed initiative achieve? What data/metrics/measures will validate whether those expected outcomes/targets are achieved? If there are anticipated savings (one-time or on-going), please indicate amount.</i></p> <p>North West College hired a consultant that developed a Charter to guide interactions with First Nations leaders. This Charter serves to guide interactions to ensure that decision makers are making informed low risk decisions in partnerships for programming, foundation activities, and the pursuit of a new campus in the Battlefords.</p> <p>This Charter will be leveraged to enhance relationships with First Nations leaders, creating a larger number of partnerships in various areas.</p>

Multi-Year Funding Accountability Report: Multi-Year Business Plan (MYBP) - Appendix E North West College

<p>Investment Amount (\$)*</p> <p>*Note: The total investment in all identified initiatives should equal the value of the institution's 2021/22 and 2022/23 multi-year funding.</p>	<p><i>Please indicate how much of the additional 2021/22 and 2022/23 operating grant allocation will be used to support this initiative. Will additional institutional resources be required to complete this initiative? If yes, please indicate amount. Will costs associated with this initiative be one-time or on-going? If on-going, how will you manage these budgetary pressures knowing that base funding will return to 2020/21 levels in 2023/24?</i></p> <p>A \$30,000 Consulting Contract and related activities were expensed through this initiative. These expenses were necessary to develop the charter in order to enhance relationships with First Nations leaders. This initiative will increase revenue and decrease expenses through partnerships with First Nations.</p>
<p>Proposed initiative's contribution to improving institution's long-term financial sustainability?</p> <p>* Note: If the initiative is related to institutional recovery from COVID-19 and has already been completed, that update will be an acceptable response.</p>	<p><i>Recognizing that base funding will return to 2020/21 levels in year three (2023/24) of the four-year funding period covered by the "Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding", clearly articulate how this specific initiative will improve the institution's financial sustainability.</i></p> <p>This initiative will enhance interactions with First Nations leaders resulting in a greater number of partnerships for various initiatives and projects.</p> <p><i>Please describe the anticipated return on investment for this proposed initiative.</i></p> <p>The anticipated return on this investment will be contingent on the projects and programming to be undertaken through partnerships with First Nations. A significant return on investment from this initiative will be the enhanced relations with First Nations people achieved in the spirit of reconciliation.</p> <p><i>What will this achieve for the institution over the long-term?</i></p> <p>North West College's Charter provides formal guiding principles, which will provide continual support for our First Nations partnerships. An example of this approach is the unsolicited proposal submitted by regional First Nations partners for the construction of a new campus. This would be a financial investment of approximately 60 million that serves to offset upfront capital costs and facilitate economic reconciliation.</p>

APPENDIX F

PSET SECTOR PERFORMANCE FRAMEWORK

Appendix F: Saskatchewan's Post-Secondary Education Sector Performance Framework

Performance Framework Annual Assessment North West College

The performance framework annual assessment provides a high-level snapshot of how your selected indicators, and by extension strategic priorities, are performing. This assessment helps the Ministry to understand how the metric is performing beyond the presentation of the data.

Using the template and guidelines below, please provide a progress report for each identified performance framework indicator at your institution taking into consideration the current year data, the observed trend over the years, and any qualitative context for the metric's performance.

Green: On Track

If assessed as green, the indicator and underlying strategic goal are meeting performance expectations. The data trend is positive and there are no known risks likely to impact future performance.

Please provide a brief summary of the outcomes/results achieved to date. Specific questions to consider:

- *How is the metric meeting expectations?*
- *What are the factors that are leading to the success of this metric?*
- *Are there any outcomes (including anecdotal or qualitative information) you can share to highlight your success?*

Yellow: At Risk

If assessed as yellow, the indicator and underlying strategic goal are meeting performance expectations; however, there are known risks that could negatively impact performance in future reporting. Or, the metric and underlying strategic goal have not met performance expectations; however, the cause is known and is being addressed.

Please identify any challenges or risks that have prevented success for this metric. Specific questions to consider:

- *What are the risks? What are the causes of the challenges? What actions have been taken to mitigate these risks and challenges?*
- *Is the result expected to improve without significant action/changes?*
- *How are the challenges and risks being mitigated? Or is there a mitigation plan?*
- *Have expectations for this metric changed?*

Red: Attention Required

If assessed as red, the metric and underlying strategic goal are not performing as expected. The data trend is negative, and the causes are expected to continue.

Please identify how and why the indicator is at risk. Specific questions to consider:

- *What risks have been identified for this metric?*
- *What plans or actions are underway to mitigate these risks?*

Indicator Name	Indicator Data					Status	Indicator Assessment (provide a detailed explanation using the chart above to explain why your institution has selected the status it has)
	18-19	19-20	20-21	21-22	22-23		
Indigenous enrolment	59%	61%	50%	61%	55%	Green	The proportion of our students that self-declared to be indigenous is higher than that of our regional population (30%).
Distributed programming	24 communities including 14 First Nations	30 communities including 20 First Nations	19 communities including 10 First Nations	20 communities including 12 First Nations	21 communities including 12 First Nations	Green	North West College provides training for the geographic area with programs, including 12 First Nations.
Programs with work-based learning	75%	78%	72%	56%	69%	Green	The majority of Institute Credit and Basic Education programs (except Level 4) incorporated work-based training.
Students served through partnerships	38%	41%	47%	46%	38%	Green	Partnerships remain strong.
Standard program that the College added value	80%	84%	78%	60%	77%	Green	On an upward trend towards

							near historic norms.
Students attracted from outside the region	15%	15%	12%	14%	16%	Green	2022-23 is the first year NWC accepted international students. This new initiative enhanced this metric with large increase in 2023-24 to continue this trend.
Contract revenue (\$M)	1.32	1.56	1.46	1.44	1.57	Green	Fairly stable revenue stream over past four years.
Prov. Funding compared to all revenue	71%	68%	73%	74%	73%	Green	International student enrolments are set to increase in 2023-24 which will help to reduce the proportion of provincial funding relative to overall revenue.
Quarterly reviews / board committees	NA	NA	NA	complete	complete	Green	Reviews and board committees have been completed as planned.

Indicator Data Form for New/Changed Metrics

If you are including a new (or changed) indicator that you are including for your Performance Framework submission, please complete this form. As with all indicators, please ensure that your institution's new indicator aligns with both your strategic plan and government's priorities.

This template collects details that explain why the indicator was chosen, what data is being reported and where it is from, and provides targets/baseline data where available.

If you are able to provide an assessment of this indicator, please include the assessment in the table.

Indicator Information					
Accessible	Indigenous enrolment				
What data is being reported for this indicator?	<i>% of Indigenous enrolment in Institute Credit, University, Adult Basic Education, and English as an Additional Language programs.</i>				
What is the source of data?	<i>Data extracted from OCSM/SIS.</i>				
How does this indicator connect to government priorities and the expectation?	<p><i>This measure is important because it shows the alignment between the SK Growth Plan and the College. This measure is in direct alignment with the action "growing Indigenous participation in the economy through the growth of Sask's natural resources industries and labour market development."</i></p> <p><i>This goal also aligns with the Ministry of Advanced Education's goal "meeting the post-secondary needs of the province" and the Ministry of Immigration & Career Training's goal "people have the skills, experience and pathways to realize their potential and build their careers."</i></p>				
How does this indicator connect to your strategic priorities?	<p><i>We continue to strive to meet the needs of the Indigenous communities within our region and serve a high proportion of Indigenous students on our main campuses and in rural communities.</i></p> <p><i>NWC has one-third of Saskatchewan First Nation reserve communities within our region. It is important to ensure we contribute to a representative workforce.</i></p>				
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
59%	61%	50%	61%	55%	<i>(if available please add a target)</i>
Is there any other info you would like to provide about this data?	<p><i>(Program types included: Institute Credit, University, Adult Basic Education [ABE], English as an Additional Language [EAL]).</i></p> <p><i>Strat plan focuses on Institute Credit only Annual Report % is based on all program types.</i></p> <p><u>Considerations:</u></p> <ol style="list-style-type: none"> <i>i. EAL programming has experienced a significant increase in enrolment during the 2022-23 academic year. (lower proportion of indigenous students).</i> <i>ii. New ABE programs are starting in the new calendar year, which relative to other programs, include a higher proportion of indigenous students.</i> 				
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the <i>Guidance Document</i> for a general description of each assessment color.					
Assessment: Green					
<i>Enrolments was calculated year-to-date and is expected to increase by year end.</i>					

Indicator Information					
Accessible		Distributed programing			
What data is being reported for this indicator?		# of programs delivered in x communities, including x First Nations (not including programming at either campus or Mistikwa Centre (considered part of NB) This includes all program types.			
What is the source of this data?		Data extracted from OCSM/SIS.			
How does this indicator connect to government priorities and the expectation?		This measure aligns with the Saskatchewan's growth plan's action, "developing Saskatchewan's labour force and delivering on the purpose of growth by ensuring growth builds a better quality of life for Saskatchewan families and communities. This measure also aligns with the Ministry of Advanced Education's goal, "meet the post-secondary needs of the province," and the Ministry of Immigration & Career Training's goal, "an agile and integrated education and training system that is responsive to the economic opportunities for businesses and prepares people for careers in Saskatchewan."			
How does this indicator connect to your institutional strategic priorities?		Breaking down barriers to education and bringing that education to rural and First Nation communities is a priority for NWC. Ensuring pandemic protocols were in place so we could continue to provide face-to face learning in a safe manner to those without sufficient internet access for online learning was necessary for continued student success.			
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target
24 communities including 14 First Nations	30 communities including 20 First Nations	19 communities including 10 First Nations	20 communities including 12 First Nations	21 communities including 12 First Nations	(if available please add a target)
Is there any other information you would like to provide about this data?		<u>Considerations:</u> <ol style="list-style-type: none"> i. Approximately 19% of program sessions occurred in communities excluding Meadow Lake and the Battlefords. ii. Business Development activities are experiencing high demand and are typically facilitated on the two campuses, which under-represents activities occurring off-campus. 			
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the <i>Guidance Document</i> for a general description of each assessment color. Assessment: Green					
Programming delivered off-campus is continuing to increase.					

Indicator Information					
Responsive		Programs with work-based learning			
What data is being reported for this indicator?		<i>Percentage of overall programs. Numerator is the number of programs with work experience/practicums exceeding 12 hours denominator is total number of programs delivered. Programs included University cohort, Institute Credit and Adult Basic Education Levels 1 - 4. Contract programming excluded Data comes from OCSM/SIS courses within programs.</i>			
What is the data source?		<i>Confirmation with program coordinators.</i>			
How does this indicator connect to government priorities and the expectation?		<p><i>Showing direct alignment with the Saskatchewan's growth plan action "developing Saskatchewan's labour force", work based learning programs offer employers the opportunities to see the skills and ability of individuals that are potential future employees. It allows the students the opportunity to see if an organization is a good fit for future employment for them. It allows for engagement between the College, employers and potential future employees from within the same region.</i></p> <p><i>This measure also aligns with the Ministry of Advanced Education's goal "meet the post-secondary education needs of the province" and the Ministry of Immigration & Career Training's goal "increase responsiveness of the education and training system to meet the needs of employers, industries, workers and students."</i></p>			
How does this indicator connect to your institutional strategic priorities?		<i>NWC has invested in workplace exposure given many of our students do not have work history. It is important to provide experience while a student to support transition to sustainable employment.</i>			
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
75%	78%	72%	56%	69%	<i>(if available please add a target)</i>
Is there any other information you would like to provide about this data?					
Indicator Assessment					
<p>Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the <i>Guidance Document</i> for a general description of each assessment colour.</p> <p>Assessment: Green</p>					
<i>This measure is green. Commitment to prepare students for the workforce resulted in an increase in work-based learning experience. Furthermore, the College has placed an emphasis on the importance of these experiences to student success.</i>					

Indicator Information					
Responsive	Students served through partnership				
What data is being reported for this indicator?	<i>Students whose tuition was paid by a third party partner and all students in programs resulting from contracts as a percentage of total enrolment.</i>				
What is the source of this data?	<i>Data extracted from OCSM/SIS.</i>				
How does this indicator connect to government priorities and the expectation?	<p><i>This measure aligns with the Saskatchewan's growth plan action "delivering on the purpose of growth by ensuring growth builds a better quality of life for Saskatchewan families and communities."</i></p> <p><i>This measure also aligns with the Ministry of Advanced Education's goal "students succeed in post-secondary education" and the Ministry of Immigration & Career Training's goal "A labour market system in which employers and business leaders play an integral role."</i></p>				
How does this indicator connect to your institutional strategic priorities?	<i>Cultivating partnerships allows students the opportunity to engage in educational programming through sponsorships, contracted programs, and funded programming. As this percentage continues to increase, fostering these relationships is imperative to continuing to meet the needs of the communities we serve.</i>				
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
38%	41%	47%	45.5%	38%	(if available please add a target)
Is there other information you would like to provide about this data?	<i>In the 22-23 year, NWC experienced lower enrollments of sponsored students in programming.</i>				
Indicator Assessment					
<p>Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the <i>Guidance Document</i> for a general description of each assessment colour.</p> <p>Assessment: Green</p>					
<i>Partnerships remain strong, however lower enrolments have contributed to lower percentage relative to recent years.</i>					

Indicator Information					
High Quality		Standard program that the College added value			
What data is being reported for this indicator?		<i>% of standard credentialed programs that the college added value. Numerator is the number of credentialed programs (ABE) Level 3 & 4, institute credit and University cohort where the College added value and the denominator is all credentialed programs (ABE Level 3 & 4, Institute Credit and University cohort) Value added examples include but not limited to: WIL, diversify delivery, added relevance, added credentials/certifications (industry or other credit) or added indigenous content/world view.</i>			
What is the source of this data?		<i>Information comes from program/course outlines.</i>			
How does this indicator connect to government priorities and the expectation?		<p><i>This measure directly aligns with the Saskatchewan's growth plan action "supporting the transformation of Saskatchewan's economy through innovation and technology and the growth of Saskatchewan's technology sector."</i></p> <p><i>This measure also directly aligns with the Ministry of Advanced Education's goal "provide supports to promote student success," and the Ministry of Immigration & Career Training's goal "An agile and integrated education and training system that is responsive to the economic opportunities for businesses and prepares people for careers in Saskatchewan."</i></p>			
How does this indicator connect to your institutional strategic priorities?		<i>This measure identifies how NWC adds value credentialed programs to ensure quality relevant programming.</i>			
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
80%	84%	78%	60%	77%	(if available/applicable, please add a target for this metric)
Is there any other information you would like to provide about this data?					
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the <i>Guidance Document</i> for a general description of each assessment color.					
Assessment: Green					
<i>The College always looks at ways to add value to programming so students are prepared for employment.</i>					

Indicator Information					
High Quality		Students attracted from outside our Region			
What data is being reported for this indicator?		% of all programs. Numerator is all enrolments with an application address outside of north west college regional boundaries over all enrolments (All programs included in this measure)			
What is the source of this data?		Data extracted from OCSM/SIS.			
How does this indicator connect to government priorities and the expectation?		<p>The measure also aligns with the Saskatchewan's growth plan action "delivering on the purpose of growth by ensuring growth builds a better quality of life for Saskatchewan families and communities.</p> <p>This measure aligns with the Ministry of Advanced Education's goal "meet the post-secondary needs of the province".</p>			
How does this indicator connect to your institutional strategic priorities?		This measure speaks to quality programming based on attracting students interested in what NWC offers.			
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
15%	15%	12%	14%	16%	(if available/applicable, please add a target for this metric)
Is there any other information you would like to provide about this data?		<p><u>Considerations:</u></p> <ul style="list-style-type: none"> i. International student enrolment is a driver of this value. This was our first year with International Students. ii. Nursing programs, like psychiatric nursing, typically attracts students to the region. Consequently, increased seats continue to draw a proportional number of students from outside the region. <p>Students originated from 49 unique communities outside of the NWC region</p>			
Indicator Assessment					
<p>Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the <i>Guidance Document</i> for a general description of each assessment colour.</p> <p>Assessment: Green</p>					
Trending upwards, especially with the advent of international education which has shown strong interest from foreign students.					

Indicator Information					
Sustainable		Contract Revenue			
What data is being reported for this indicator?		<i>Dollar value of all sources of non-provincial government funding excluding tuition, calculated as per P3b of strategic plan.</i>			
What is the source of this data?		<i>Financial system (MIS).</i>			
How does this indicator connect to government priorities and the expectation?		<p><i>This measure aligns with the Saskatchewan's growth plan action " keeping the province's finances strong and the budget balanced"</i></p> <p><i>This measure also aligns with the Ministry of Advanced Education's goal "Saskatchewan's post-secondary sector is accountable and sustainable" and the Ministry of Immigration & Career Training's goal "organizational excellence."</i></p>			
How does this indicator connect to your institutional strategic priorities?		<p><i>2018-22 Strategic Plan: P3b Cultivate partnership—3rd party contract revenue; Federal other, Provincial other, excluding ESWP</i></p> <p><i>This measure provides information on whether the College has met targets in place to be responsive and sustainable.</i></p>			
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
\$1,323,298	\$1,561,012	\$1,464,381	\$1,442,614	\$1,568,292	<i>(if available/applicable, please add a target for this metric)</i>
Is there any other information you would like to provide about this data?		<i>If necessary, please include any additional information that AE should know. (e.g. any information about years of data available, changes to the calculation of the metric, etc.)</i>			
Indicator Assessment					
<p>Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the <i>Guidance Document</i> for a general description of each assessment colour.</p> <p>Assessment: Green</p>					
<i>Our numbers for the measure have remained fairly stable over the past 5 years.</i>					

Indicator Information					
Sustainable		Provincial funding compared to all revenue			
What data is being reported for this indicator?		<i>Percentage of provincial funding compared to all revenue. Numerator is provincial funding received and denominator is all revenue received in our College fiscal year.</i>			
What is the source of this data?		<i>Annual report</i>			
How does this indicator connect to government priorities and the expectation?		<i>This measure aligns with the Saskatchewan's growth plan action "keeping the province's finances strong and the budget balanced"</i> <i>This measure aligns with the Ministry of Advanced Education's goal, "Saskatchewan's post-secondary sector is accountable and sustainable" and the Ministry of Immigration & Career Training's goal "organizational excellence."</i>			
How does this indicator connect to your institutional strategic priorities?		<i>We will continue to work to procure revenue from other (non-provincial) sources including contracts, international students, and to find efficiencies within our own organization and across the Regional College system.</i>			
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
71%	68%	73%	74%	73%	<i>(if available please add a target for this metric)</i>
Is there any other information you would like to provide about this data?		<i>If necessary, please include any additional information that AE should know. (e.g. any information about years of data available, changes to the calculation of the metric, etc.)</i>			
Indicator Assessment					
Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the <i>Guidance Document</i> for a general description of each assessment colour. Assessment: Green					
<i>Our numbers for the measure have remained fairly stable over the past 5 years.</i>					

Indicator Information					
Accountable		Quarterly reviews/Board Committees			
What data is being reported for this indicator?	<p>Name the data that is being used for the indicator/identify what is being calculated.</p> <p>N/A.</p>				
What is the source of this data?	<p>Quarterly reviews: Information to populate reports come from a variety of sources however accountability source is the Board minutes</p> <p>Board committees: These committees establish terms of reference and work plans and records of meetings.</p>				
How does this indicator connect to government priorities and the expectation?	<p>This measure aligns with the Saskatchewan's growth plan action "keeping the province's finances strong and the budget balanced"</p> <p>This measure aligns with the Ministry of Advanced Education's goal, "Saskatchewan's post-secondary sector is accountable and sustainable" and the Ministry of Immigration & Career Training's goal "organizational excellence."</p>				
How does this indicator connect to your institutional strategic priorities?	<p>This measure is in direct alignment with the Board and Executive Managements vision to be accountable and effective stewards of resources.</p>				
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
N/A	N/A	N/A	Complete	Completed	N/A
Is there any other information you would like to provide about this data?	<p>Please add narrative updates to these indicators here, as required.</p> <p>N/A.</p>				
Indicator Assessment					
<p>Given the data trend in the indicator above, please assess the indicator by indicating whether the performance is: green, yellow or red. See the <i>Guidance Document</i> for a general description of each assessment colour.</p> <p>Assessment: Green</p>					
<p><i>The College continues to ensure good governance and effective stewards of resources, but ensuring risk is mitigated by having thorough quarterly reviews and additional board committees enabling good governance practices.</i></p>					