

2023-2026 BUSINESS PLAN

May 1, 2023



**North West
College**

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EXECUTIVE SUMMARY

North West College is responsive to regional and provincial labour market demands and aligns the educational programming it offers to ensure continued social and economic development. Programming encompasses a range of options that extend from workplace readiness training to graduate programs in education. An engaged student services team embraces its mission to enhance the wellbeing of our students and communities. Student services has also been a leader in linking students to employment. A strong labour force engagement strategy prepares students to build skills sought by employers, obtain practical workplace experience, make sound career choices, and assist in a smooth transition to employment.

One of the College's focal areas has been the provision of health care education. The Provincial budget released in March 2023 provided a necessary investment for an expansion and upgrading of the health science bed lab at Battlefords and Meadow Lake Campuses in order to ensure a high quality educational experience. With additional support from Cenovus Energy, the simulation lab in North Battleford is truly a state-of-the-art facility for our health care students.

Alignment with Saskatchewan's Growth Plan 2020-30 is evident with priorities such as the international student program, and trades training to support the province's goal of increased manufacturing output. Recruitment agents informed the College that many of their international student applicants desire programs that begin in January, in some cases due to expected delayed approvals with Immigration, Refugees and Citizenship Canada (IRCC). NWC plans to initiate three programs to accommodate this demand: Business Diploma, Early Childhood Education diploma and Continuing Care Assistant certificate will be the first of these programs. Meadow Lake Campus provides a variety of trades programming each year including a partnership with Saskatchewan Indian Institute of Technologies (SIIT) Process Operator Technician program. Graduates of these trades programs are readily employed by the forestry mills in the region.

Another new program planned to begin in September 2024 is targeting newcomers to Canada that may not be able to meet admission requirements of a full-time Institute Credit program but need a Canadian credential to gain employment. The Early Childhood Education Level One program includes an introductory English-language component and workplace readiness skills and practicum placement to facilitate linkage to the workplace. Evening delivery will also help to maximize space utilization and enable students to maintain daytime employment if employed.

An exciting addition to the program mix is a Bachelor of Social Work program in collaboration with the University of Regina. Students can take all four years of their degree at North Battleford or Meadow Lake. The program also provides a certificate after year one and a diploma after year two which is a huge benefit for those whose circumstances may not enable completion of all four years.

Through addition of new programs and delivery options, partnerships and community connections, North West College is responding to the regional environment's needs and providing business and industry with the trained staff they need to continue to grow the region and the province.

A. 2023-26 INSTITUTIONAL PLAN

North West College (NWC) is a leader in the provision of post-secondary education, student services, recruiting and advising applicants and helping students make sound career choices. NWC delivers training and services to facilitate growth of businesses and communities in its region. The college is responsive to regional labour market demands and aligns its programming to ensure continued social and economic development. This aligns with the college's strategic plan. For example, "Student success and employable labour force" and "engaged community" are two themes in the strategic plan that have strong linkage to this business plan.

An annual needs assessment process aims to have contact with all major employers yearly to ensure the College is aware of emerging business needs and trends in order to adapt its program plan accordingly. The 2023-24 provincial budget confirmed the College will have the resources to continue providing a wide range of programming. An exciting addition starting in September 2023 is the Bachelor in Social Work. In collaboration with the University of Regina, this program will offer all four years of this degree program to students in both Meadow Lake and North Battleford. It will also provide exit points in the first two years for students to receive a certificate and/or diploma in Liberal Arts. This approach will create greater 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.

Health care is one of the industries most in need of educated professionals. In response, the Battlefords Campus has pivoted its programming to focus on health care and has increased seats. In 2022, the number of students able to enter Psychiatric Nursing was expanded to support 24 students annually, up from 16. A cohort of 16 Practical Nursing students started their diploma program in March 2023. These examples combined with the investment by the province in additional seats demonstrate NWC's alignment with the need for health care education.

Efforts are continuing to bring a four-year Registered Nursing degree program to the Battlefords. 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 imminent addition of a four-year nursing degree program has students on campus for various skills labs, community clinicals, etc. All of these programs necessitated the strategic expansion of the simulation bed lab.

These nursing programs are supplemented with numerous Continuing Care Assistant (CCA) programs across the region. There has also been a strong interest from international students applying for CCA in the two main campus locations. Following a directive to add capacity to this program and in alignment with Saskatchewan's Health Human Resources Plan, a further increase in the number of CCA seats was added to the 2023-24 program plan. This additional group will begin their program in January 2024.

Renovations to the facility in North Battleford resulted in a state-of-the-art nursing simulation-learning environment. High fidelity mannequins simulate a hospital setting where students interact with 'patients' in real life scenarios. These activities help prepare students for their transition into clinical placements and give them confidence as they grow their repertoire of skills. The Cenovus Energy Simulation Learning Centre enhanced the quality of training facilities available to students in northwest Saskatchewan for all health care 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 NWC's pursuit of emerging priorities such as the advent of an international student program. An expansion of student recruitment is underway via a partnership with Saskatchewan

Colleges. Eight international students made up the first cohort of students in 2022-23. They originated from India, Philippines, and Nigeria. All eight students are working 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 a 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. In step with the province's vision for immigration, one international student is getting married this summer, bringing her parents to Canada and helped her sister to enroll in a CCA program starting in the fall. These students will certainly grow our rural communities and enhance the prospects for all.

The goal for 2023-24 is to bring in 40 students to the College, followed by 80 in 2024-25. These numbers are small relative to larger institutions, but the controlled expansion of the program is deliberate and designed to ensure capacity is available from the staff complement, to facilities, to community, including the availability of rental units.

Skilled trades training also supports the province's goal of increased manufacturing output. 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. Graduates of these trades programs are quickly absorbed by local industry. A business case seeking a new campus in the Battlefords is being submitted and includes a design for a facility to construct urgently needed shop space to support continued growth in skilled trades education. A long-standing partnership with (SIIT) supports their Process Operator Technician program. Skills sought by employers are built into programs. Practical experiences such as work placements often facilitate a smooth transition to employment.

Lingering effects of the pandemic are not definitive. While enrolments have not bounced back to pre-COVID levels, much of the damage is due to the changes to Provincial Training Allowance (PTA) funding for Basic Education students, which negatively impacted enrolments. The relatively increased availability of jobs compared to historic rates is another factor inhibiting potential applicants from pursuing their educational goals. A new campus remains a priority for the North Battleford location. Limited trades/lab space and amenities make it difficult to provide the desired learning environment. Once basic education numbers rebound, bolstered by the strong growth in international students, Battlefords Campus will once again be out-of-capacity.

A benefit of the pandemic was the skills gained by instructors from the shift to online training. While most programs returned to face-to-face mode of delivery the ability for a student to access their lectures from hospital or another country are examples that enabled students to keep up with their program while unable to attend in the classroom. Another example allowed students in CCA programs to share an instructor by joining lectures streamed to other college classrooms. The instructor would alternate delivery sites so all students would get some face-to-face instruction. This allowed courses to be delivered amidst the struggle to find qualified (registered nurses) instructional staff in rural locations.

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 is working with a school board to receive Block Transfer for Lakeland College's Early Childhood Education program to the Bachelor of Education degree at the University of Regina. A recently formed collaboration with Northlands College has seen the delivery of several programs outside of the College's region including the locations of Montreal Lake, Canoe Lake, and Patuanak.

North West College continues to be a leader in the delivery of post-secondary education and related 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.

B. STRATEGIC INITIATIVES

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

- i) Enhance the success rate of its students
- ii) Improve Indigenous outcomes
- iii) Enrich campus diversity

Major Strategic Initiative 1 - 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 expected outcomes 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 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, whether or not it is a requirement of the brokering agency. 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.

Major Strategic Initiative 2 - Improve Indigenous Outcomes

With over 60% of students at North West College self-declaring their indigenous ancestry, the College is integral to enhancing efforts to improve Indigenous outcomes in the region. Providing a welcoming environment and supports for those who need it, the college continually develops students into valued employees who serve across industries and occupations.

Strong relationships with the many First Nation communities in the college region is a strategic advantage. Programming is responsive to expressed needs as communicated through regular consultations and engagement. All college staff were required to complete the First Nations University of Canada's "4 Seasons of Reconciliation" program to help foster increased organization-wide awareness and understanding, as well as to facilitate truth and reconciliation efforts.

Table 1. Student Success

Ministry Goals	Offer qualified people the opportunity to attend and succeed in post-secondary
Institution Goals	Facilitate student success and employment
Institution Strategic Initiatives	Connect students to employment 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. A resource consultant provides support for students with disabilities. Student services staff provide a range of supports. Access to service animals to support those with disabilities, enables students to access programming. Good neighbor dogs mitigate anxiety and stress. Elders are available for mentorship and support.
Funding Source	Multi-year funding allocation
Objectives , Outcomes and Targets	Employment rate. Target = 88%. Indigenous success rate. Target is to reduce the gap to 5.5% or less when compared to that of nonindigenous students. Increase graduation and completion rates.

Major Strategic Initiative 3 - Enrich Campus Diversity

Campus diversity was enriched in the 2022-23 year, with the addition of international students to the college community.

The 2022-23 academic year was the inaugural intake of international students at the Battlefords campus. This first cohort of eight (8) international students drew individuals from India, Nigeria and the Philippines. Business Diploma and Continuing Care Assistant were the two programs chosen by students in the initial cohort. The addition of international students enriches 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 culture, 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 will also be enhanced in 2023-24 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 use of our facilities, while affording alternate pathways for students to pursue further education. An example is the Level One Early Childhood Education part-time program that will primarily target newcomers to Canada. This program meets a need for those who are unable to achieve admission requirements for full-time programming yet require Canadian credentials to secure employment. With the strong demand for workers in the Child Care sector, there is confidence that this program will satisfy a number of objectives including the government's goal to provide more daycare workers.

Table 2. 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 students Program delivery innovations Expanded programming options
Period	Multi year
Brief Description	The first cohort of international students arrived in 2022-23. A total of eight students arrived from Nigeria, Philippines, and India. An expansion of evening and weekend programs are offered in 2023-24 to enable more options for students who work during the day but still want to upgrade their education and subsequent employment prospects. A pre-employment cooking micro credential was developed in 2022-23 and will be offered in other college regions in 2023-24 in partnership with other colleges.
Objectives and Outcomes	The goal for the number of international students for 2023-24 is 40. It is expected that a majority will wish to remain in our communities post-graduation to work and to apply for citizenship, which will have significant spin-off benefits as our international enrolments increase over time. The goal for 2024-25 is for 80 enrolments.
Cost Implications and Funding Source	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	2023-24 goal is to bring in \$1.3 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 is a growing number of collaborations amongst the regional colleges. 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's to deepen relationships and leverage shared resources and opportunities.

Saskatchewan Colleges

The Saskatchewan Colleges partnership is a mutually beneficial relationship in which five (5) Colleges collaborate on all activities related to international student recruitment. Through this partnership, Colleges can compete for international students – which serves to enhance access to the frequency and diversity of programs offered in each College's geographic region. This highly successful partnership is enabling North West College to achieve its targets for international student enrollment and is supporting the provincial need for a skilled labour force through educating the population and attracting newcomers.

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 (ERP) System

A new student information system incorporating financial and HR data is a project that NWC has participated in developing. North West College is one of the first four regional colleges to be going live with the financial and Human Resource system. At present, there is a significant amount of testing occurring in preparation for launching the system in July of 2023. The student information system planning is underway with a go-live date for NWC of February 2024.

University of Regina

A 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 enrollments. This overarching agreement establishes the foundation for numerous areas of partnership.

North West College is presently leading joint discussions between Lakeland College and the University of Regina to establish a block transfer agreement between the institutions, which will benefit the College's students. The agreement will enable both 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.

A brokerage agreement is in place to offer the Bachelor of Social Work (BSW) program through a unique approach. The collaborative approach 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 that 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 enrollment 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.

The College is participating in a working group exploring options for the delivery of undergraduate nursing in rural and remote regions of the province. This partnership intends to expand access to nursing education throughout the province. NWC is working with the Distance Education unit at the University of Regina to ensure the offerings of university courses are meeting student needs.

The University of Regina has provided a letter of support for the College's plan for a new campus in the Battlefords.

University of Saskatchewan

North West College signed an agreement with the University of Saskatchewan to join the University's Research Ethics Review Process. This collaboration sets 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 will act as the Research Ethics Board (REB) for all research activities undertaken at North West 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. In addition, College instructors will serve on the REB and receive training specific to conducting research.

The College is also actively engaged in exploring partnerships for course and program delivery options, including accessing micro-credentials offered by the University. NWC is working with the Distance Education unit at the University of Saskatchewan to ensure the offerings of university courses are meeting student needs.

The Bachelor of Science in Nursing program will be available in the 2023-24 academic year. Students at NWC have historically been able to complete the pre-professional year at the College, but now will be able to complete the entire program in the Battlefords. This opportunity will enable the College to meet the regional and provincial need for registered nurses. A request for approval of the Battlefords campus as an additional nursing training site is under review by the College of Registered Nurses of Saskatchewan (CRNS).

The University of Saskatchewan has expressed its support of the College's plan for a new campus in the Battlefords.

Gabriel Dumont Institute

A strong relationship with GDI Training & Employment has resulted in support for summer students and a significant number of sponsored students in North West College programs. In addition, the College and GDI are in negotiations to enter a lease agreement for office space at the Battlefords campus. Prior to COVID, there was a similar agreement, and we are eager to have GDI staff co-located at our campus. This arrangement will benefit both institutions and enhance opportunities for Metis students.

GDI has provided a letter of support for the College's plan for a new campus in the Battlefords.

Saskatchewan Indian Institute of Technology

Classroom and shop space in our Meadow Lake campus is provided to Saskatchewan Indian Institute of Technology (SIIT) for programming. This partnership has been in place for over twenty years.

NWC's representatives attend SIIT's steering committee meetings at their Industrial Career Centres to collaborate on program planning and sharing of training needs information. SIIT has expressed its support of the College's plan for a new campus in the Battlefords.

Saskatchewan Polytechnic

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

The College also collaborates with the University of Regina/Saskatchewan Polytechnics' Collaborative nursing program through the provision of space and resources. This has been a long-term partnership and has helped to solidify our North Battleford campus as a hub for health care training.

Saskatchewan Health Authority

The Saskatchewan Health Authority (SHA) is a valued partner. SHA facilities and staff generously allow clinical placements for our 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.

Hair Salon/Spa days

North West College has collaboratively implemented a "Spa Day" for patients at the Saskatchewan Hospital to 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 North West College hair stylist students with applied learning experience while affording EAL students in the future with opportunities to practice language skills. This initiative will indeed be a tremendous success.

Community Engagement/Local Partnerships

NWC 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, Tolko Industries initiated essential skills for the workplace training in Meadow Lake. Similar short programs that meet training needs will build 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 regional 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 will provide educational support for discharged correctional patients. The ABE 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 returned in the fall of 2022, following a temporary hiatus during COVID. This 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 range 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 is also pursuing an agreement to offer evening and after-hours childcare for students attending classes or seeking assistance to complete assignments.

A project was developed with a regional school division to pilot an Educational Assistant (EA) program. The certificate program was launched in September 2022, which was the first time in over 15 years that an EA program was offered at North West College. This program offering aligns with the Province’s goal to create 200 EA positions. This same relationship is also leading to another innovative partnership, listed above, that affords graduates of the program the ability to ladder into the Bachelor of Education program.

Ministry of Advanced Education

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 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, such as the "I Love NWC" 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 NWC" campaign encourages staff to share with others what they love about NWC 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. This causes uncertainty for staff that impedes the recruitment and retention of high quality employees. Fortunately, the College has a good working relationship with the Saskatchewan General Employees Union (SGEU), but operating the College in the absence of an agreement creates undue strain. Recognizing that one primary benefit of labour is income, having stagnant incomes that are not keeping pace with the cost of living will result in staff turn-over, increased medical leaves, and burn-out 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 tasks, staff are able benefit from the flexibility of remote work. The College will continue long-term investment in technology as well as supports to ensure staff and students are benefiting from the application of 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 2022-23 academic year, the College introduced a new position Manager, Learner Services. This position was established to provide guidance and leadership to the Adult Basic Education and English as a Second Language programs while alleviating the workload of overtaxed coordinators. The College recognizes there is a need to alleviate similar pressures in other areas as the College grows in response to the increased demand for education within our Region and the Province. This includes continuing to respond to specific provincial educational initiatives. Consequently, the College is preparing to alter its structure to ensure it is able to continue responding effectively to initiatives like the Province's Health Human Resource Action Plan or its desire for expanded Skilled Trades education. This will be achieved by strategically altering the roles of coordinator positions. The College will be creating a Regional Coordinator for health care programs and another position focused on Post Secondary Education and Skilled

Trades. The College will also be introducing an additional coordinator position to meet the demand for Adult Basic Education programming. These strategic changes will ensure adequate capacity that facilitates growth in regional education, as well as further success through achieving provincial training objectives.

Recruitment for short-term and contract programs remains a significant challenge. The inherent instability and uncertainty of these types of positions is regarded as a risk for most employees. The College will look to expand its recruitment strategies to help mitigate these risks.

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 work place that supports and promotes diversity.

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.

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 excited to be a part of the new Higher Education Enterprise Resource Planning (ERP) project. This project is timely because the College has sought to invest in a Human Resources Management System for a number of years. This project has provided 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 3. FTE

Function	In-Scope/OOS	Actual	Forecast	Budget	Estimate	Comments/Change Rationale
		2021-22	2022-23	2023-24	2024-25	
Program Delivery	In-scope	56.29	61.19	61.85	63.14	Forecasting similar tuition revenues. Similar FTE projected for 23-24 with modest growth in 24-25 with the introduction of International education.
Program Delivery	Out-of-scope	4.63	5.21	6.00	6.21	Projecting an increase in 23-24 and 24-25 as business development expands.
Student Support	In-scope	8.10	9.40	10.56	11.56	Estimating full compliment for 23-24 and an increase in supports given the additional number of international students projected.
Operations	In-scope	15.16	13.70	14.92	14.92	Estimating full compliment for 23-24 and status quo for 24-25.
Operations	Out-of-scope	8.89	10.76	11.00	11.00	Estimating full compliment for 23-24 and status quo for 24-25.
Totals		93.07	100.26	104.33	106.83	

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 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 NWC. 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 NWC. 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. NWC is committed to ensuring flexibility through technology to help ensure success and work-life balance.

During the 2022-23 academic year, the College invested in the renovation of the Meadow Lake lecture theatre. This newly renovated space has data networking capabilities at every seat as well as state of the art technology in the classroom. This modern lecture theatre will aid in the quality and delivery of programs for students enrolled at NWC.

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 College is moving to a new inventory system to fulfill its needs. Currently the College has multiple inventory systems in place to manage resources in all departments. Our IT inventory system is at its end of life, so a new inventory system has been introduced for all our assets. A goal of the new inventory system is to have a system that can manage facilities infrastructure, information technology, bookstore, and inventories for all areas of the College. Work is ongoing and evolving as this project is adopted College wide.

The Higher Education Enterprise Resource Planning Project's first phase is being 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. North West College is excited to have been selected as one of the first four Colleges for implementation of phase 1 of this project. The College continues to try to backfill positions, while managing and supporting the transition from our current system to the new.

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 NWC's tradition of forward-thinking innovation.

During the 2024-25 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 is required. Further details around the eSports initiative will be shared during the upcoming academic year.

F. LAND TRANSACTION AND OCCUPANCY PLAN

The College continues to pursue a new campus facility in the Battlefords as its priority. Given the significant space constraints of the Battlefords Campus, the College developed and submitted a business case for a new facility. This initiative remains a Board of Governors priority, and work continues to evolve regarding stakeholder engagement, investment in refinement of subsequent iteration of the Business Case, and the Feasibility Study for the new campus. The College is preparing its fourth submission of a business case to the Ministry. 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, NWC continues to liaise with the City of North Battleford and local stakeholders to secure the necessary land and resources for the proposed facility.

As NWC awaits approval to move forward with a new campus in the Battlefords, the College has secured new space at the Frontier Mall Center. This space requires significant construction to create a learning space and it will be completed during the spring/summer of 2023. This newly constructed space will replace the existing lease of the Mistikwa Center. While the Frontier Mall Center space will provide students, attending NWC a better experience, the total space available does 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.

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 NWC 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 in order 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 entering the twelfth year of operation in May 2023. 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 be continue to grow for the fall of 2023. The reason for the anticipated occupancy is due to First Nations demand for education and the first in-take of 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 4. 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	Cut Knife	Lease	K5 Investments	112 m2	31-Aug-22	\$27,394.69	renew
Duck Lake	556 Front St, Duck Lake, SK	Lease	Stobart School	182 m2	30-Jun-22	\$24,000.00	renew
Mistikwa Centre	2022 102 St, North Battleford, SK	Lease	Living Sky School Division	812 m2	31-Aug-22	\$56,875.00	dispose
Hairdressing Lab	132 Centre Street, Meadow Lake	Lease	Ann Callbeck	101.543 m2	30-Jun-22	\$11,962.50	dispose
Piyesiw Awasis School	Thunderchild First Nation	Lease	Thunderchild First Nation		31-May-22	\$5,250.00	renew
Frontier Mall	North Battleford	Lease	Terracap	4830 sq. ft.	31-Mar-28	\$106,500	new

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

The College's priority for the 2023-24 year is to request a new facility in the Battlefords. As the College continues to advocate for the new build, finding adequate space to deliver programs and services in the Battlefords is becoming more challenging. The College is completing a lease of space from the Frontier Mall in North Battleford, to ensure an environment conducive to quality adult learning. While this space will provide 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 work to increase enrolment.

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.

Through the capital submission process, various projects are focused on programming to enhance health care and skilled trades educational training, such as a nursing simulation learning center in Meadow Lake and an ambulance. These are strategic investments that will enable us to continue meeting the goals and objectives of the provinces health and human resources action plan and to expand into other future fields of training. On the skilled trades, we have a five bay cold storage facility to house specialized trades equipment when not being used, and free up shop space for delivery. Currently one shop at the ML campus is dedicated to HETTT program and the equipment must be stored in shop, which impedes the ability to deliver alternate programs in that shop when the program is not being run. The fire marshal has also expressed concerns with 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 to these two broad categories, the College is also submitting a list of other capital projects that can be reviewed through the capital submission process.

G. SUSTAINABILITY MEASURES

Sustainability initiatives will support NWC'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 staffing 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 third year of the Province's Multi-Year Funding (MYF) model. The College's base operating grant is at the level received in 2020-21. The 2021-22 and 2022-23 years included a MYF allocation that provided NWC 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 NWC.

The College signed onto a collaborative partnership with Saskatchewan Colleges for recruitment of international students. This partnership enables the College to pool its recruitment resources with five (5) other Regional Colleges, which enables collaboration to compete for students in a highly competitive environment. For the 2023-24 program year, the College is seeking to welcome 40 students into programs at both our Battlefords and Meadow Lake Campus. For 2024-25, the College's strategic plan has a goal to double the 2023-24 international enrolments to 80 students. And in 2025-26, the target is to again double enrollment. This will result in 160 international students attending NWC by 2025.

While current and ongoing sustainability measures include vacancy management strategies to reduce salary and benefit costs, 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. 2023-24 BUDGET

North West College is projecting an operating deficit of approximately \$86K for 2023-24. There is still uncertainty regarding the 2023-24 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 a number of 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 relating to investment in staffing, technology and facilities as the College works to reduce barriers and provide 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. Note the College is not projecting additional costs associated with COVID-19 in this budget; however, the College is continuing to be impacted by the effect of the pandemic.

Table 5. COVID Related Summary

COVID Related Summary	2021-22 March to June Actual	2022-23 July to June Forecast	2023-24 July to June Budget
Pressures			
Ancillary Revenue	\$35,364		
Capital Costs			
Operating	\$104,877		
Salaries & Benefits			
Tuition			
Total	\$140,241	*	*
Savings			
Ancillary Revenue			
Capital Costs			
Operating			
Salaries & Benefits	5,025	*	
Tuition			
Total	5,025	*	*

North West College has Covid related expenses; however, these cannot be quantified.

The College is committed to investing in infrastructure for business development and to expand revenues through programs, services, financial and equipment donations. These investments will continue to have impact on the revenues generated during the 2023-24 year.

Investment in IT 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 training for staff to ensure effective online activities, 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

NWC 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 NWC remains accountable to our students and to the communities served.

The financial plan is based on estimates of revenues and expenses made on the basis of 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 NWC 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:

- I. 2023-24 Ministry Advanced Education Operating funding is known as per funding letter.
- II. 2023-24 Ministry of Immigration & Career Training funding is known per budget letter.
- III. Under-22 funding for ABE programming is forecast using 2022-23 rates.
- IV. Tuition rates reflect a 4% increase from 2022-23 academic year.
- V. Agency payments are budgeted at a 2% increase.
- VI. Inflation although immaterial has been forecast at 2%.
- VII. Salaries are projected based on the current CBA rates, plus an additional 3%.
- VIII. Enrolments are forecast to increase from the 2022-23 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 more students under age 22 as we expand program seats. There continues to be significant uncertainty as to sponsor support for student due to the changes to Provincial Training Allowance that was introduced in 2022-23.

We have adopted a conservative approach in forecasting contract revenue. The program and financial plans are based on NWC 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 \$2.1M of the 2023-24 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 2023, 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 the reserve at the end of 2022-23. The impacts from the pandemic have caused the residence to operate in a loss for the last 3 years. We have seen a greater uptake at the residence during the 2022-23 year and anticipate greater occupancy levels for the 2023-24 year.

PART C. Surplus Utilization/Deficit Management Plan

Reserve Utilization

NWC 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 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 an externally restricted reserve. 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 contribute to this reserve on an annual basis.

Unrestricted Operating Reserve

In order 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

NWC significantly reduced operating expenses over the past three years. Managing the deficit in the 2023-24 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. NWC is confident that the goals of the strategic plan will be achieved in the areas of international enrolments, infrastructure, and business development. Additional offerings of the Continuing Care Assistant (CCA) program and introducing new programs such as the Liberal Arts Certificate and the Bachelor of Social Work, the College is confident enrolment numbers will increase. The College continually monitors the performance of programs, services, and our financial circumstance; making necessary changes where needed to mitigate impacts on staff and students.

Table 6. Resource Allocation Summary

Resource Allocation Summary	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2023-24 Budget Year 1	2024-25 Budget Year 2	2025-26 Budget Year 3
Revenues						
- Operating Grant Funding	\$ 4,730,300	\$ 4,543,978	\$ 4,626,834	\$ 4,692,654	\$ 4,692,654	\$ 4,692,654
- Program Grant Funding	\$ 4,570,000	\$ 4,632,583	\$ 4,853,435	\$ 5,200,479	\$ 5,200,479	\$ 5,200,479
- Tuition	\$ 1,371,679	\$ 1,980,380	\$ 1,143,035	\$ 2,248,528	\$ 2,807,719	\$ 3,174,028
- Other Sources	\$ 2,865,441	\$ 1,962,780	\$ 2,073,128	\$ 1,960,023	\$ 2,069,885	\$ 2,179,748
Total Revenues	\$ 13,537,420	\$ 13,119,721	\$ 12,696,432	\$ 14,101,684	\$ 14,770,738	\$ 15,246,910
Expenditures						
- Out of Scope Salaries	\$ 937,134	\$ 1,142,932	\$ 1,115,116	\$ 1,169,302	\$ 1,210,062	\$ 1,252,022
- Academic In-Scope	\$ 3,687,786	\$ 3,976,899	\$ 3,990,182	\$ 4,409,780	\$ 4,621,310	\$ 4,806,686
- Professional In-Scope	\$ 2,384,203	\$ 2,675,939	\$ 2,475,821	\$ 2,963,683	\$ 3,076,430	\$ 3,189,829
- Other Salaries	\$ 337,595	\$ 68,344	\$ 66,829	\$ 47,471	\$ 51,695	\$ 56,046
- Benefits	\$ 1,182,506	\$ 1,190,714	\$ 1,178,675	\$ 1,291,266	\$ 1,330,004	\$ 1,343,304
Sub-total Salaries and Benefits	\$ 8,529,224	\$ 9,054,828	\$ 8,826,623	\$ 9,881,502	\$ 10,289,501	\$ 10,647,887
Other Operating Expenses	\$ 5,251,242	\$ 4,214,115	\$ 3,742,884	\$ 4,322,043	\$ 4,542,537	\$ 4,660,941
Total Expenditures	\$ 13,780,466	\$ 13,268,943	\$ 12,569,507	\$ 14,203,545	\$ 14,832,038	\$ 15,308,828
Annual Operating (Deficit) Surplus	(\$243,046)	(\$149,222)	\$126,925	(\$101,860)	(\$61,300)	(\$61,919)
		**				

Table 7. Operating Surplus

Operating Surplus	2021-22 Actual	2022-23 Budget	2022-23 Forecast	2023-24 Budget Year 1	2024-25 Budget Year 2	2025-26 Budget Year 3
Internally Restricted/Unrestricted Operating Surplus - beginning	\$ 1,263,772	\$ 1,353,775	\$ 1,324,133	\$ 1,451,058	\$ 1,349,198	\$ 1,287,899
Internally Restricted/Unrestricted Operating Surplus - ending	\$ 1,324,133	\$ 1,204,553	\$ 1,451,058	\$ 1,349,198	\$ 1,287,899	\$ 1,225,981

Table 8. Salary in Year 1

Salary in Year 1	
annual merit increases	\$ 30,452
annual economic adjustments	\$ 182,933
base adjustments	-
positions added/deleted	
Salary in Year 2	\$ 213,385

I. 2024-25 AND 2025-26 ESTIMATES

The College's base operating grant remains at 2020-21 funding levels for the 2024-25 and 2025-26 budget years. Based on that funding the following assumptions have been made:

- I. Operating funding will remain at the same level as 2020-21 for 2024-25 and 2025-26.
- II. Status Quo program funding from the Ministry of Immigration & Career Training for both years.
- III. Under-22 funding for ABE programming has been forecasted using 2022-23 rates and number of students each year.
- IV. Tuition rates are reflected at a 4% increase each year.
- V. Projecting a modest increase in enrolments each year.
- VI. Agency payments have been budgeted at a 2% increase each year.
- VII. Inflation although immaterial has been forecasted at 2% increase each year.
- VIII. Projecting other revenue sources to increase each year based on an average of 5% over the course of the next 3 years.
- IX. Projecting an increase in revenues and expenses from international students in 2024-25 and 2025-26.

J. ICT PROGRAM PLAN

Needs Assessment

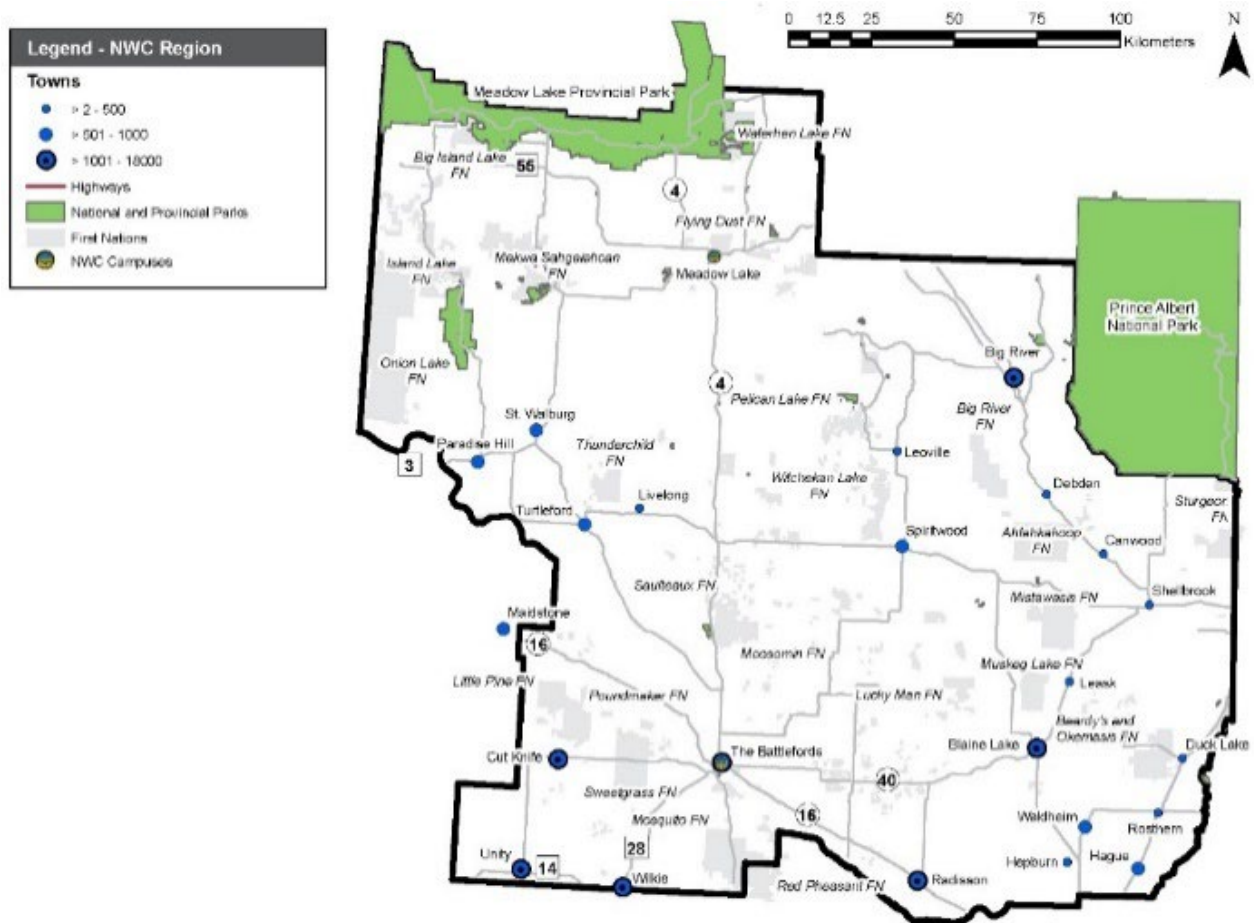
Regional Overview and Environmental Scan

A review of economic and demographic trends was undertaken to better understand the dynamics of training demands within the College region, and to consider when positioning North West College to meet these needs of business, industry, community stakeholders, and students alike.

People

In 2021-22, North West College delivered programming in 21 communities including 12 first nations.

Figure 1. Map of the NWC Region



Saskatchewan Population

The provincial population was 1.22 million at the end of 2022. This is an increase of 29,300 from the start of the year. International migration of 31,500 people helped to offset an outflow of residents to other provinces.

Regional Population

One-third of Saskatchewan's First Nations are situated within the College's geographic boundary. Similarly, one third of 91,000 residents in the College's region are of indigenous descent. Relative to other parts of the country, there is a greater proportion of youth in the College's region. With over 60% of the 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 shows the participation rate relative to educational attainment. A marked improvement in employment rate is achieved by completing high school as seen in the jump from 47.3% to 63.4%. A similarly large boost in participation rate is gained by those who completed post-secondary.

Table 9. Labour Force Participation Rate by Educational Attainment

Education Level	Participation rate (%)
Total	67.0
0-8 yrs.	24.0
Some high school	47.3
High school grad	63.4
Some post-sec	66.3
Certificate/Diploma	72.8
University Degree	78.5

Source: SK Bureau of Statistics, Feb. 2023.

Labour Force

Within the college region, over half of job postings on Saskjobs.ca are for higher-skilled jobs. This reinforces the importance of higher education and affirms the College's role, within the regional college system, to produce educated/trained individuals to assume these jobs for business, industry and community stakeholders.

According to the provincial government's monitoring of job postings, the top five job vacancies within the College's region as of December 2022 were:

- Registered nurses and registered psychiatric nurses
- Continuing Care Assistants (CCAs)
- Food counter and kitchen helpers
- Practical nurses and
- Cooks

Nursing and cooking clearly stand out as high demand occupations. This is validated by the number of job vacancies by sector.

Table 10 shows health care to have the greatest number of vacancies within the province. Retirements among nurses have increased in recent years and will add to recruitment and retention pressures already evident.

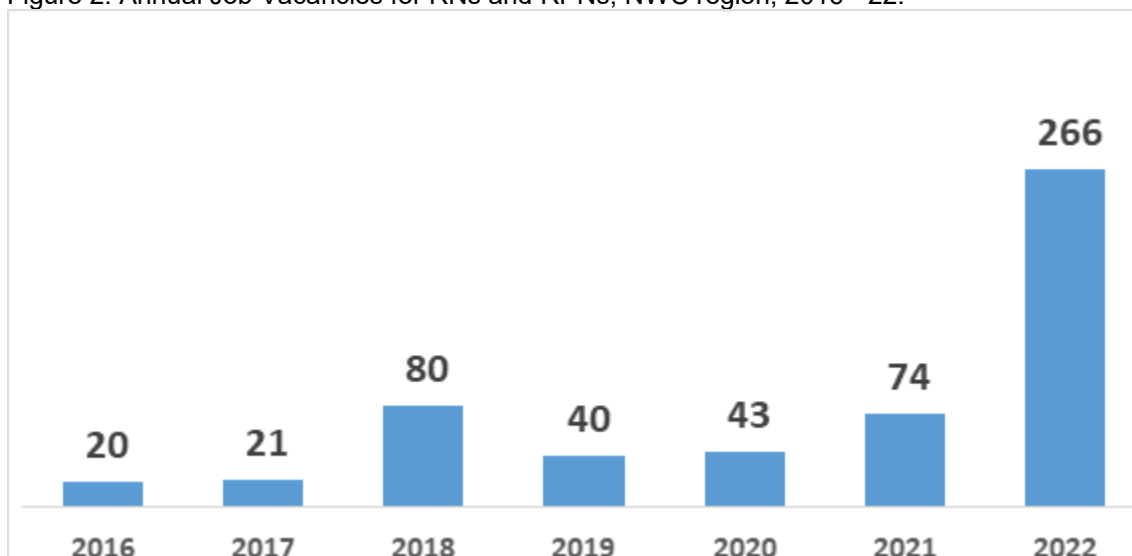
Table 10. Job vacancies by occupational groups.

Major Occupational Group	#
Health	4990
Sales and service	4127
Education, law, social and community services	1501
Trades, transport, and equipment	1480
Business, finance and admin	1044
Natural resources	495
Management	368
Natural and applied sciences	228
Manufacturing and utilities	161
Art, culture, recreation and sport	112

Source: Regional Labour Demand Dashboard.

Figure 2 presents the annual number of job vacancies posted in the College's region during the past seven years.

Figure 2. Annual Job Vacancies for RNs and RPNs, NWC region, 2016 - 22.



The same trend is evident for practical nurses and CCAs, with 829 and 1122 vacancies, respectively in 2022.

The demand for paramedics more than tripled in 2022 based on posted job vacancies.

Saskatchewan's unemployment rate was 4.3% in February 2023, the third lowest among provinces and below the national average of 5.0% (Sask Labour Force Statistics, Feb. 2023). In this same report, there were record high statistics for the month of February:

- labour force (608,500)
- employment (580,000)
- full-time employment (467,600) and
- off-reserve Indigenous employment up 2700.

Year-over-Year Industry Employment

The industries with the largest employment gains were professional, scientific & technical services (+5,000), health care & social assistance (+3,300), educational services (+2,900), and accommodation & food services (+2,900). The three industries with the largest employment losses were construction (-3,100), business, building & other support services (-2,600), and wholesale and retail trade (-1,600).

Construction

Employment is expected to increase 1500 workers by 2027 relative to 2021 levels (Construction & Maintenance Looking Forward. Saskatchewan Highlights 2022-2027). Despite benefiting from a younger age demographic relative to most other provinces, the construction industry must contend with the anticipated retirement of nearly 5,000 workers (Build Force Canada. Construction & Maintenance Looking Forward Highlights 2022-2027). Therefore, nearly 6,500 workers will be needed to enter into the industry to achieve this growth forecast.

Saskatchewan's provincial capital investment plan earmarked for hospitals, schools, highways, and other projects, bolsters non-residential construction. New potash mining investments will also help to sustain this category.

Total residential construction employment is anticipated to increase by 430 workers (+3%) in 2022 and then level off slightly before growing again in the final years of the forecast period. Between 2021 and 2027, residential employment is expected to increase by just over 900 workers (+8%). The construction of new homes will be responsible for the bulk of the employment gains, expanding by approximately 520 workers. Renovation-related employment increases are estimated at 360 workers.

Construction occupations projected to be most in-demand in Saskatchewan are:

- insulators (heat and frost),
- welders
- boom truck operators
- scaffolders
- refrigeration and air conditioning mechanics
- carpenters
- sheet metal workers and
- steamfitter/pipefitter.

Trucking

Nationally, the sector's unemployment rate averaged 3.2% in 2022, down from 4.5% in 2021. In addition, the labour supply in trucking and logistics shrank by 3.7%, down by over 29,000 workers from 2021 (TruckingHR Canada. Jan. 2023. Labour Market Snapshot). A labour shortage in trucking and logistics occupations can have a negative impact on all industries. Data from 2022 indicates demand for some of the most critical occupations in the trucking and logistics sector has been growing. The tight labour market and shortages in many occupations, especially transport truck drivers, continues.

Saskatchewan's "2022 Saskatchewan Occupational Labour Demand Outlook" predicts 135,800 job openings in the province between 2022 and 2026, with the majority needed to replace retiring workers. Most job openings (62 per cent) are for higher-skilled occupations that require management expertise or post-secondary.

Table 11 shows the breakdown of this forecast by occupational categories. Trades/transport is near the top of the list for greatest number of jobs posted.

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

Occupation	Mgmt.	Univ	Post-Sec	High School	< High School	Total
Sales & service	4,100	-	6,200	9,600	10,400	30,300
Trades/transport	1,600	-	11,600	9,000	1,700	23,900
Agriculture/resources	14,700	-	1,300	5,100	1,300	22,300
Business/finance/admin	1,900	3,800	8,900	7,500	-	22,100
Education/law & social	700	9,600	2,400	3,700	-	16,300
Health	300	3,600	1,900	2,400	-	8,100
Sciences	300	2,200	2,500	-	-	5,000
Manufacturing/utilities	400	-	900	1,400	1,000	3,700
Art, culture, and rec	100	1,000	1,600	-	-	2,700
Senior management	1,400	-	-	-	-	1,400
Total	25,600	20,100	37,300	38,600	14,200	135,800

(Adapted from Sask. Occupational Labour Demand Outlook 2022 to 2026. saskatchewan.ca)

Youth Care Worker and Community Support Practitioner

Many organizations in the region require employees with social work training. Some of these organizations include Eagle's Nest, Multiworks, Concern for Youth, Kanaweyimik Child and Family Services, Boys and Girls Club, Canadian Mental Health Association, Portage Vocational Society, Battlefords Interval House, Midwest Food Resources, Pamiyisohk Stil, Victim Services, Sexual Assault Centre, Social Services, Meadow Lake Outreach Ministries, and BTC Human Services. Occupations recently advertised in SaskJobs.ca include probation officer, counselor, and executive director.

Programs such as Educational Assistant, Early Childhood Education (ECE), Youth Care Worker, Addictions Counsellor, and Community Mental Health are needed in the region. Recent intakes in ECE and Educational Assistant (EA) at Battlefords Campus experienced low enrolment numbers. In the case of EAs, school divisions continue to hire untrained staff, which makes applicants question taking a year of studies and related expenses to access these jobs. In the case of ECE, the typically low rate of pay also has people questioning the attractiveness of these occupations.

Community and social service workers administer and implement a variety of social assistance programs and community services including life skills workshops, substance abuse treatment programs, support programs, and more. A career in this field involves working with vulnerable groups including children with special needs, Indigenous peoples, pregnant teenagers, people with substance abuse problems and addictions, and the homeless. Demand for workers in this field is very high.

Hospitality

Also high in the list in Table 3 are jobs in sales and service. Hospitality-related occupations are frequently posted on Saskjobs.ca. Areas such as guest relations, food and beverage, tourism, event planning, and entertainment encompass a wide variety of occupations.

Food and beverage occupations can be found in settings such as restaurants, breweries, event centers, and more. Restaurant managers can be hired to oversee a variety of restaurant types. A catering assistant may work directly for a catering company, in-house at a restaurant, or at a hotel to arrange bookings, oversee production and more. Another job pertaining to the food and beverage industry is that of a sous chef. Reporting to the head chef, they oversee various meal preparations and kitchen operations. Hospitality management is an aspect of tourism management that provides diverse opportunities for recent graduates. Jobs include roles such as a cruise ship director, flight attendant, travel agent, and tour guide.

Event planning is another key area of hospitality that involves hands-on organization and interaction. Event planners can be involved in every aspect of an event, including booking clients, having regular meetings, problem solving event details, and arranging the post-event clean up. Conference organizer can be hired in-house by a venue to arrange seating, keynote speaker necessities, day-of itineraries and more for a conference, trade show, expo or other event, and wedding planners, can be hired to oversee multiple aspects of a wedding and reception, from assistance in finding a venue to creating seating charts. These consultants may have versatile day-to-day schedules.

Room cleaners and kitchen helpers are two occupations difficult to fill. The newly announced "Hard-to-Fill Skills" pilot project will now allow Saskatchewan employers to use the Saskatchewan Immigration Nominee program (SINP) to recruit Janitors/Caretakers, Kitchen Helpers and Room Attendants. The program is designed like the federal stream, as employers must show advertising four weeks prior to submission of a job for approval.

Hospitality Saskatchewan has launched an aggressive recruitment strategy, "Belong Saskatchewan", focusing on domestic and international workers currently working in other regions in Canada. This program will leverage the hard-to-fill skills program to target those in restricted or temporary conditions that are eager to achieve permanent residency. Experience Regina also had a branding campaign designed to attract visitors. However, it was rescinded and sent back to the drawing board.

2023 Training Needs Survey

In February 2023, surveys were mailed to 117 businesses in the region. Businesses with more than nine employees were randomly selected from DataAxle's business directory. Businesses were asked to respond by the end of February.

Daycare

Daycare respondents indicated difficulty recruiting staff at all three levels of Early Childhood Education. The major issues facing their industry are low wages, stressful work, illnesses, and applicants with no experience.

Their expectations for the next three years continue to be staff turnover, staff shortages, low wages, and lack of willingness to send staff to college due to staff shortages.

Lumber Manufacturing

Respondents in this field indicated difficulty finding trained staff, particularly millwrights, electricians, production workers and general labourers. They are experiencing a shortage of trained trades people and those with capacity for skilled positions and leadership. They cited a lack of commitment by employees who frequently shift jobs.

Their outlook for the next few years is a continuation of difficulty finding and retaining good quality employees. One request was to provide more industry experience in programs prior to graduation, and to have more locally trained trades personnel. It was noted that it is particularly difficult to find and recruit labourers to work in small towns.

Conservation Officers

While there was no difficulty finding staff, it was noted other law enforcement agencies are more aggressively recruiting potential candidates. Trends in the near future include changes and additions to responsibilities and fewer trainers relative to the number of recruits.

First Nation Administration

Positions in administration and finance are top of the list for positions difficult to fill. Other notable occupations included heavy equipment operators, and trades people for housing. There was a comment that the pandemic provided challenges for learners and students who received online learning may need upgrading.

Over the next few years, accounting and land management jobs are predicted to be in-demand. On-reserve upgrading was highlighted, along with training in micro-credentials, office assistant, bookkeeping, educational assistant, plumbing, carpentry, and electrical.

Accounting

As with First Nations, public accounting practices are also looking for CPAs, and accounting technicians. They are challenged by increased regulatory and licensing requirements, and a shortage in skilled staff, which they predict, will continue for the next three years. As with some of the manufacturing employers, they encouraged the college to help recruit people to our communities to live and to work.

Legal

Administrative assistants are in demand. Staff are needed with Microsoft Office and clerical skills, in particular. Additional abilities in social media advertising are viewed an asset.

Autobody

Autobody technicians are needed, in large part to replace retiring staff. Some feedback regarding quality of recent apprentices indicated that in addition to technical skills an increased focus on soft skills and work ethic needs to be embedded in training.

Immigration

There was a 2.2% increase in the number of landed immigrants in Saskatchewan (2022) compared to 2021. With only 3% of the Canadian population, this province attracted nearly 5% of the permanent residents arriving in the country (Table 12).

Table 12. Destination provinces for permanent residents, 2022.

Province	Permanent Residents in 2022	% of all Permanent Residents in 2022
Ontario	184,725	42.2%
Quebec	68,685	15.7%
British Columbia	61,215	14.0%
Alberta	49,460	11.3%
Manitoba	21,645	4.9%
Saskatchewan	21,635	4.9%

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

In Canada, Number of Indian students (319,000) is three times the second leading source nation, China. There were almost 100K Chinese students studying in Canada. For North West College, the Philippines was the country of origin for most of the international students to date. India and Nigeria make the top three source countries in our limited (two-year) experience.

Table 13 shows 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	226,450
China	52,165
Philippines	23,380
France	16,725
Nigeria	16,195
Iran	13,525
Korea	11,535
Japan	10,955
Mexico	10,405
Brazil	10,405

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

In 2022, over 13,000 international students attended post-secondary programs in Saskatchewan.

More than 22,000 full-time jobs were created in Saskatchewan in 2022. Exports from the province are also helping to create jobs. There was more than a 40% increase in exports in 2022 compared to 2021. Saskatchewan exports to Mexico exceeded \$1 billion, with canola seed making up over 50% of the total.

North West College recognizes that meeting the labour force needs of business, industry, and community stakeholders requires responsive programming as well as a significant recruitment of international students to facilitate ongoing economic growth. Based on the trends identified, the College will continue to pursue opportunities to expand educational training opportunities that are supplemented by international enrollments.

Programming

North West College (NWC) strives to deliver high-quality educational programming and services through the multi-year funding support provided by the Government of Saskatchewan. NWC's objective is to provide sustainable programs that align with Saskatchewan's Growth Plan, *The Next Decade of Growth 2020-2030*. North West College is committed to working collaboratively with its board of directors, executive management team, managers, program coordinators, instructors, and administrative staff to implement its Strategic Annual Programming Plan. The College's programming plan demonstrates alignment with business, industry, and community stakeholders as well as the Ministry of Immigration & Careers Training's objectives. NWC strives to ensure student teaching and learning resources become implemented with innovative, creative, and strategic planning.

North West College, places a strong emphasis on diversity, equity, and inclusion, which in turn, guides the wide range of services for our students. NWC focuses heavily on indigenous students, international students, students with disabilities and other underrepresented groups – all of whom have unique needs, which impact every level of the student's experiences from application to registration, enrolment, and access to available or non-traditional programming. In an effort to support our student population in every aspect of their educational needs, the College has successfully secured financial contributions for 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 subsequent academic success.

North West College continues to promote strong community ties by delivering programs in 21 districts throughout the northwest region. Health Care, Skilled Trades, and Education are critical sectors targeted by the province and operationalized through North West College's multi year business plan.

Health Care

After emerging from the Covid-19 pandemic, the College dedicated resources to refine its programming emphasis to support the delivery of critical services, such as health care. This recommitment to providing training in healthcare, achieves alignment with the northwest region's labour market demands, while prioritizing the necessary educational training needs of northern communities.

The Saskatchewan Health Human Resource Action Plan to *recruit, train, incentivize and retain* is exemplified through the College's range of healthcare programs available and its investments in critical infrastructure to support simulated learning. A prominent example was the prioritized investment in expanding the simulation environment at the NWC Battlefords campus. With the support from Cenovus Energy, NWC saw the renovation and reopening of the new Cenovus Simulation Learning Centre in September 2022. The new centre enables the College to educate a greater number of students in healthcare programs while also providing them with a highly desirable, immersive learning opportunity.

Skilled Trades

North West College is directing resources to support the education of urgently needed skilled trades to support the many capital projects currently undertaken within the province. The College works in collaboration with its industry partners to provide training opportunities that enable students to develop the knowledge and skills necessary to succeed in the labor 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.

Education

North West College recognizes that the regional school divisions are in need of educational opportunities and advancement for training educational assistants, early childhood educators, teachers, and administrators. To support the identified need, NWC spearheaded educational opportunities for the school divisions by creating a block transfer agreement for early childhood educators and educational assistants to enter the Bachelor of Education program at the University of Regina.

NWC will continue collaborating with the school division to address these labor market demands and to support current and future training needs. The focus of these initiatives will be on tailored career goals, laddering opportunities and short training through micro-credentials that will enable individuals to advance their education while continuing to serve in their current place of employment – simultaneously helping students and employees to achieve their career goals without requiring individuals to choose between education and the labor force.

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, NWC continues to provide authentic and transparent assessments to support flexibility and responsiveness for programming and its operation.

Table 14. Summary of Program Allocation

	Programs					Total
	ES ABE	Essential Skills for the Work Place (ESWP)	ES-ABE On-reserve	Skills Training Allocation (STA)	English as a Second Language (ESL)	
Budget Allocation	\$1,395,000	\$200,000	\$980,000	\$2,321,000	\$99,000	\$4,995,000
Program Plan Expenditures	\$1,670,189	\$284,264	\$816,862	\$2,604,420	\$99,000	\$5,474,735
Difference	(\$275,189)	(\$84,264)	\$163,138	\$ 283,420	\$0	(\$479,735)

Table 15 Program Capacity, Projected Enrolments

Program Categories	Program Capacity, Projected Enrolments															
	(Full-Time and Part-Time) & FLEs															
	2022-23 Forecast				2023-24 Budget				2024-25 Estimate				2025-26 Estimate			
	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs	Cap	FT	PT	FLEs
Institute Credit	333	245	21	282	410	318	17	383	388	306	18	385	356	263	31	339
Industry Credit			381	16			1197	24			1377	28			1287	26
Industry Non-credit			3				196	8			225	9			210	8
ABE Credit	198	125	15	164	222	212	10	281	261	226	35	303	240	205	40	311
ABE Non-credit	240	153	0	106	231	221	10	143	171	171	0	149	192	192	0	193
University		5	0	5		42		42		40		40		38		38
Total	771	528	420	573	863	793	1430	881	820	743	1655	914	788	698	1568	915

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 provides skills development for adults to successfully enter meaningful employment or careers. These areas of programming make up the second largest proportion of education delivered by North West College (NWC), representing 43% of programming.

Two primary sources of funding exist to support the delivery of the comprehensive ABE program at NWC:

1. Funding from the Ministry of Immigration and Career Training in the form of a conditional grant and;
2. Third-party contributions from school divisions and First Nations communities.

NWC supports the growth of Saskatchewan's strong communities by providing services for students, which can enhance their quality of life. NWC provides students with ABE programming and resources on campus and in rural locations allowing students to receive fundamental foundational growth and development of the essential skills needed to succeed within programs and the industry. The contributions from our industry partners enable the College to increase the seats offered for Essential Skills for the Workplace (ESWP) in ABE programming. However, there was a recent shift in filling seats in alignment with the college's business plan due to the limited third-party resources and support for 2022-23.

In 2023-24, the College will continue to deliver ABE programming primarily face-to-face while implementing best practices for online and blended learning. NWC 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.

The College continues to explore and test the most up-to-date 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 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 and Training Incentive Formally Provincial Training Allowance

The Provincial Training Allowance was replaced with the Education and Training Incentive (ETI) on July 1, 2022. The intent of the funding is to support adult learners within Northwest region to pursue educational opportunities.

Challenges faced with the ETI transition

The change in funding has had a significant impact on students' enrolment as it reduces the College's ability to forecast programs and schedules to deliver prompt support for ABE students. In addition, programs were subject to cancellations due to limited student numbers. The complexity of changes to the public policy from the Provincial Training Allowance to the Education and Training Incentive factored into how the College managed and executed the NWC ABE program plan.

The student services team adjusted many of the processes and supports provided in the past for students who were on the provincial training allowance. However, a learning curve exists in navigating the system administered through the Ministry of Social Services. Some NWC students are no longer eligible for the incentive and will need support from their Bands. The work has begun and will continue through the upcoming months so the NWC team can best support students in this crucial transition.

As well, the timelines of the education and training allowance and its impacts prevented the College from promptly discussing the changes with the 24 First Nations communities in the region. However, recent discussions have occurred with Tribal Councils and Bands to determine how best to support potential students within the communities. Positive discussions have emerged regarding the distribution of funds to support student success. Despite these challenges, NWC continues to keep abreast with funding for ABE students' allocation, and methodologies used to support students' success are embedded in our strategic programming plan.

ABE Enrolment Strategies

Strategies employed to increase ABE enrolment numbers include the college reaching out to students within their communities or on social media about the ABE intake assessment and expansion into our rural locations. In addition, readiness and intake interviews were explored and modified testing approaches were used to reduce student barriers and better gauge scores and student placements. A pilot project was introduced in Meadow Lake in January 2023 to retain, educate, and support students' academic careers by allowing ABE level 1 and 2 students to enter classroom environments for instructors to provide students with a two-week window of daily assessments. Instructors started examining the student's competencies and confidence and applying clear goal setting to understand what is needed to succeed in the programs and their completion. The pilot project involves adjustment to college processes for intake, program planning and assessment. The goal is for each student to recognize and create skill/competency-developing pathways toward the student's career goal. Rural readiness and in-person intake

interviews with the Student Service team also supported the students who remained committed to enrolling in North West College to complete ABE levels such as Adult 12 or upgrading.

NWC continues to refine its intake and assessment process for Level 2 ABE programs. Programs that will focus on developing skills for work-related and academic purposes to align with life skills and employability with strategies customized to strengths to help students gain prerequisites for further training will reduce the skill gaps and goals for each student. Similarly, the Level 3 ABE programs focus on Communication and Social Studies. The college provides planned intake dates, and students will start their pathway with the skills needed to meet their goals. Some Adult 10 students show advanced potential skills to be successful in an Adult 12 program, which requires the student to become re-familiarized with English and Math skills. Students can work on Communications, Math, and Financial Literacy 30 to prepare for the Adult 12 programs. The Financial Literacy 30 credit course counts toward one of the 7 credits students need at the Adult 12 level to graduate. On the two campuses, the Level 4 program will continue to be delivered in trimesters to support the prompt transition of students. The course offerings at each location are aligned to maximize the courses available between the two sites, allowing students to take a course remotely from other campuses and complete their program plan. Rural communities like Duck Lake and Cut Knife will continue to have Level 3 and 4 programs, with proximate reserve communities hosting 80-day Level 2 programs.

Essential Skills in the Work Place

Essential Skills in the Work Place programs (ESWP) allow graduates to enter the workforce with the required technical skills. Ultimately, employers invest in on-the-job training. These programs provide an employable foundation based on real-life experience to equip the students with essential skill sets.

EWSP programs such as the Early Childhood Education and Educational Assistant will be a continued asset for the School Divisions. The ECE ESWP program will be delivered in Meadow Lake and Little Pine First Nation to support the loss of the full-time Skills Training Allowance program. The School Divisions have appreciated the ECE program developed in partnership with Living Sky School Division, proven by the many requesting continuous delivery. In addition, the College has provided an Early Childhood Education level 1 prep with ESWP funds over the past few years and will continue to add value to it based on employer feedback. The renewed version will follow the same principles as above but will add some additional skills to meet the gaps shown by employers.

Since NWC is offering the Bachelor of Social Work and the response from the labour market, the College recognizes the need to offer the ESWP Mental Health and Addictions program. This program will be offered in the fall of 2023 at the North Battleford location.

Overall, the program plan for 2023-24 will have an increase in training seats and days over the previous year's business plan and will have many innovative approaches and initiatives. Execution of this plan is reliant on the realization of third-party resources.

ABE & ESWP Program Plan

Table 16 outlines our 2022-23 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. 2023-24 Program Plan for ABE

Program Type and Location		Business Plan 2023-24		
ESSENTIAL SKILLS (ABE)		Seats	Program Length	Projected Training Days
Level 4 - Adult 12	Cut Knife	12	170	2,040
	Duck Lake	15	170	2,550
	Meadow Lake	30	170	5,100
	North Battleford	45	170	7,650
	North Battleford – Night	15	40	600
	Pelican Lake FN	8	170	1,360
	Online various communities	30	170	5,100
	TOTAL Level 4	155		24,400
Level 3 - Adult 10	Duck Lake	15	170	2,550
	Meadow Lake	15	170	2,550
	North Battleford	30	170	5,100
	Pelican Lake FN	7	170	1,190
	TOTAL Level 3	67		11,390
Level 2	Makwa Sahgaiehcan FN	12	80	960
	Beardy's Okemasis FN ERP	12	80	960
	Beardy's Okemasis FN	12	80	960
	Meadow Lake – Health Care prep	15	20	300
	Little Pine FN	12	80	960
	Muskeg Lake FN	12	80	960
	Meadow Lake - pathways	15	160	2400
	North Battleford	15	80	1200
	North Battleford - pathways	15	160	2400
	Meadow Lake – Trades prep	15	20	300
	Waskesiu	15	60	900
	Sweetgrass FN	12	80	960
	TOTAL Level 2	162		13,260
Literacy & Essential Skills for the Workplace	ECE - North Battleford	12	80	960
	ECE - Meadow Lake	12	60	720
	EA Prep - Meadow Lake	12	75	900
	Addictions and Mental Health – North Battleford	12	60	720
	TOTAL ESWP	48		3,300
TOTAL College 2023-24		432		52,350
TOTAL College 2022-23		438		53,580

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 area.

The Battlefords Immigration Resource Centre and the Ukrainian Settlement Committee for Rosthern provide updates about the increased number of Ukrainians on Temporary Work Permits. This collaboration supports working with newcomers entering into NWC's EAL program. In addition, NWC had a virtual program visit from IRCC to discuss the College's current and new programs as well as, highlighting the necessary services offered by NWC to meet immigrants' demands effectively and efficiently.

The College implemented a five-year agreement with the Federal Government (IRCC), which included new strategies to meet the needs of newcomers and businesses. In October 2022, Amendment 7 in the Contribution Agreement provided additional Federal funding for Provincial Online Classes. The College continues to deliver LINC (Language Instruction to Newcomers to Canada) classes face-to-face and blended delivery with an increase in classes to be offered at the Meadow Lake Campus. The College will also continue to offer a regional online program to provide fair and equitable access to rural communities. The programs will support the Canadian Benchmark reading, writing, listening, and speaking levels.

English as an Additional Language (EAL) programs in the fall of 2022 in North Battleford started with five classes with an enrollment of 58 students. The EAL Online Linc Class (Province Wide) began with 15 students. The EAL In-Person Conversation Circle (Spiritwood) Class started with 25 students. EAL Conversation Circles were delivered in North Battleford with the introduction to conversation classes to support pre-CLB (Canadian Language Benchmark) levels to facilitate assessment and movement to the formal LINC classes. The IRCC funding also includes support for newcomer participation in the ESWP programs. Combining resources will bridge language development while the students learn valuable hands-on skills for specific employment.

The CICAN-approved project that started in November 2022 involving Employment Enhancement for Newcomers will end this year. The program was challenging to implement due to supporting the steady enrollment continuation. However, recruitment efforts and student guidance allowed the project to support the success of some students. In 2022, the College submitted a proposal to IRCC to reclassify the Rosthern Conversation Circle as a regular EAL LINC class. In addition, the College was notified that CICAN approved the College as a Block 2 delivery institution for the newly developed newcomer employment soft skills program. The expected start date of the program is late 2023.

IRCC and Provincial representatives will continue to provide updates on future immigration numbers, priorities, and contribution agreements. As noted, many programs are amended, with added funding and processes due to the community's need as a result of the rapid increase in EAL programs. As the College strives to reduce the length of waitlists, the College will continue to plan and investigate offering more programs at the North Battleford and Meadow Lake locations.

Institute Credit

Skills Training Allocation (STA) for 2023-24 is funded through tuition fees, and third-party funding for institute credit certificates and diplomas. Extended analysis of the labor market data conducted by the College is ongoing and reviewed to ensure that the direction of the college programs aligns with correct data-driven results. The brokerage institutions set yearly tuition rates for NWC, which

have not been published or made public knowledge. Therefore, the College assumes a 4% increase in tuition costs to align with prior years. NWC delivers institute credit programs face-to-face and online, incorporating best practices learned through the various delivery modes. The College has assumed they will return to pre-pandemic enrolment rates as quickly as possible. Appendix B illustrates the three-year program plan, which includes the rationale for each program's choice.

The 2023-24 program plan provides a complementary mix of skilled trades training to support the community and to align with the province's investment of capital infrastructure projects with Saskatchewan. In addition, Human Services, Business and Health Care sector programming demand have increased and been confirmed through consultation with community stakeholders. Due to the demand and availability of federal funding in the healthcare and Early Childhood Education sectors, additional Continuing Care Assistant and Early Childhood Education seats will become available in January 2024. Training for these programs is for the North Battleford campus, where domestic and international students are driving a pivot to provide sufficient critical mass and employment opportunities. The wide array of programs also responds to regional and provincial labour market demand.

North West College invests in many contracts in skills trades training. In addition, the College offers a range of journeyman trade programs, from transportation and construction trades to service and hospitality. The course/program offering is essential given the diverse economy of the northwest region, and the government recognizes the need to increase trade programming. The College is currently underway to expand program offerings for fall 2023. The College is meeting with industry partners and working on an infrastructure project to increase shop space for the demand in trades programming to support various industries in the North Battleford area. In addition, the College is creating an additional coordinator position to help minimize the industry workload

NWC adds value to skills training programs to enable students to develop skills relevant to today's workplace. An example is the hairstylist program Luxe Salon which opened its doors at our Meadow Lake campus in January 2022. The College ensures students can participate in a practical work experience and develop essential skills, even when the curriculum does not include these outcomes. Our commitment to connecting students to the workplace and supporting employer needs is strong in this program plan and supports provided. The hairstylist program also partnered with the Saskatchewan Health Authority to engage patients in Spa Days on campus and at the hospital. This experience allowed patients to meet and engage students while receiving first-class professional hairstyles from our talented students

In 2023-24, the College will continue to provide remote seats in the office administration program to bridge access. Prior to the budget announcement on the investment in educational assistants for K-12, NWC chose to deliver this program given identified demand from the industry. The full certificate in Early Childhood Education will be available at the Battlefords campus. Supplementary ESWP programs focusing on EA and the delivery of fall and winter ECE programs throughout the region to support labour shortages for these professionals. In addition, those interested in working with youths can take part in the Bachelor of Social Work program offered in collaboration with the University of Regina as it has multiple exit points.

Health Care is the largest industry in North West College's region. The region's significant health infrastructure includes the Saskatchewan Hospital and indigenous health agencies. The College does substantial training in this area. The overall need in the province for Psychiatric Nurses is primarily due to an aging workforce and a greater demand for their skills. The expansion of the program provided 24 seats in year one this fall, attracting over 50 qualified applicants. Similarly,

there is a strong demand for the undergraduate nursing program to be offered in the region. In addition to the proposed three-year programming plan is the Primary Care Paramedic (PCP) program. The PCP program is part of a five-year rotational plan amongst the regional colleges. NWC will offer this program part-time in 2024-25. Based on data drive results, the College will remove and add the latest programs each year to serve the labour market best.

The Government committed to funding 13 additional Continuing Care Assistant (CCA) seats in February 2023, which the College plans to offer in January 2024. North West College has experience delivering the program in many ways to meet the needs of the Health Care Sector. The College is examining and investigating ways to improve access to programming to meet the expansion's overall demand and added needs, primarily in the North Battleford location. This year, NWC intends to renovate its simulation-learning environment in Meadow Lake to continue providing access for students to enroll in Health care programs and align with industry needs. This investment will strategically position the College to expand current programs and add new healthcare programs to continue to support the Province's Health Human Resource Action Plan. The College will deliver full-time and part-time programming, further expanding our programming by offering rural seats. Learning where you earn is the key to supporting a sustainable healthcare industry.

Some constraints exist as a result of the increase in NWC's health programs, clinical and acute-care placements are oftentimes challenging, with multiple institutions competing for the same spots. The College is in discussion with Saskatchewan Health Authority (SHA) to determine creative ways to allow for more access to these vital clinical placements. Redefining what constitutes an 'acute' placement is part of this process, as well, discussions with site managers to ensure that all experiences are accessible for students and that the SHA staff are on-board to facilitate these placements.

Micro-credentials

Micro-credentials, enable students to gain theory-based education and hands-on practical experiences within a shorter time. These short, career-focused training options are flexible and highly focused. The short courses allow students to capitalize on teaching and learning with skillsets to enter the workforce. When students begin to put theory into practice students can discuss career options and apply learning into diploma programming.

NWC acknowledged the need to design a Culinary Arts program. Within a short window, NWC developed a 16-week Culinary Arts Micro-Credential program at Meadow Lake that was well received by the Ministry of ICT. The program allowed students to highlight the necessary skillsets needed for the industry.

The College will continue to deliver Micro-Credentials programming at the North Battleford Campus along with shorter skills development courses such as in Meadow Lake and on-reserves. In addition, North West College is in collaboration with Saskatchewan Research Council to start a PVC welding program at the Meadow Lake campus that prepares students with essential skills for the workforce. In addition, NWC is working with Cenovus Energy to prepare students with the reintroduction of Math and English skills. The Micro-Credential programs will allow students a brief period to apply theory-based learning and practical skill experience through real-life training providing the students with the foundation to enter the workforce.

Table 17 reflects the comprehensive array of Institute Credit Skills training programs planned for delivery in 2023-24 to address labour market needs and maximize available resources.

The 2024-25 and 2025-26 proposed 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 NWC. To grow Saskatchewan, NWC will continue to engage with business, industry, and Indigenous partners to understand and develop solutions to meet labour demands.

Table 17. 2023-24 Institute Credit Skills Training Programs

2023-24	Institute Credit Program	Location	Seat Capacity	Projected Enrolment	Target FLEs
Business	Business Diploma Y1	North Battleford	20	16	17.8
	Business Diploma Y2	North Battleford	20	16	17.8
	Business Diploma Y1 Jan.24	North Battleford	20	16	17.8
	Office Administration	Meadow Lake	15	12	12.0
	Sub Total		75	60	65.4
Human Services	Early Childhood Education Y1	North Battleford	15	13	21.0
	Early Childhood Ed. Y1 Jan.24	North Battleford	15	12	18.3
	Sub Total		30	25	39.3
Health	Continuing Care Assistant PT	North Battleford	16	15	12.0
	Continuing Care Assistant FT	North Battleford	16	13	15.6
	Continuing Care Assistant Jan.24	North Battleford	16	13	15.6
	Continuing Care Assistant	Meadow Lake	8	8	9.0
	Continuing Care Assistant	St. Walburg	8	8	9.0
	Practical Nursing Semesters 2 - 4	North Battleford	16	10	13.6
	Psychiatric Nursing - Year 3	North Battleford	7	7	3.9
	Psychiatric Nursing - Year 2	North Battleford	24	20	26.7
	Psychiatric Nursing - Year 1	North Battleford	24	22	27.4
	Sub Total		135	116	132.8
Trades	Carpentry	Meadow Lake	12	10	7.1
	Carpentry	North Battleford	12	10	7.1
	Culinary Arts Diploma	Meadow Lake	12	8	11.0
	Electrician	Meadow Lake	12	10	8.0
	Electrician	North Battleford	12	10	8.0
	Pre-Employment Cook	Big R. First Nation	10	8	4.0
	Pre-Employment Cook	Waskesiu	10	6	3.0
	Pre-Employment Cook	North Battleford	10	6	3.0
	Forest to Fork	Meadow Lake	10	8	6.0
	Hairstylist	Meadow Lake	12	10	22.0
	Hairstylist	North Battleford	10	8	17.8
	Heavy Equipment Truck & Transport	Meadow Lake	12	10	16.0
	Plumbing and Pipefitting	North Battleford	12	10	7.8
	Residential Renovation & Construction	North Battleford	12	10	9.0
	Welding	Meadow Lake	12	10	15.0
	Sub Total		170	134	144.8
College Total 2023-24			410	337	383

Non-subsidized Programs

North West College has recognized and is responsive to now leading 53% in industry training regional needs. Due to the College's responsiveness, Institute Skills Training programs are the highest delivery of the college programs. The College continues to invest in synchronous and asynchronous delivery to manage training costs, so the industry can obtain qualified workers when required. To ensure accessibility, NWC continues to offer face-to-face course offerings of various industry safety programs each month while meeting the needs of the students by offering morning, afternoon and or evening delivery. In continued consultation with industry partners, NWC aligns industry needs with additional, recognized safety tickets. Furthermore, the College delivers industry credit programs by certified trainers to ensure quality and meet industry standards. The robust menu of quality, industry credit training enables employees to maintain or obtain certification required by employers that is both accessible and timely.

One-third of Saskatchewan's First Nations communities are in the geographic region of North West College. Routine engagement with First Nation communities allows NWC many opportunities to cultivate meaningful partnerships. Due to increased partnerships, Skills training has many options for the College to support First Nation communities to produce and manage wealth, resulting in healthier individuals, families, and communities. Access to the communities allows the College to meet the leaders, negotiate, discuss training opportunities, and support the community's direction to build capacity for sustainability and resiliency. First Nations communities own and operate business enterprises, health and social support centers and schools and manage their community. The foundation built by our First Nation partners, in addition to distinct types of employment, allows the community to not only seek employment off reserves, but many students will be able to bring skillsets back to their community.

North West College focuses on leading opportunities through the Saskatchewan Growth Plan 2020-2030. NWC's presence in the northern business community is evident with the increased monthly partnerships and contracts. NWC must remain responsive, keep on task and provide quality educational experiences to meet the employment needs in the current job market. Many businesses have shown that they have a strong community tie and have worked to come back from the challenging times resulting from the pandemic. The First Nation communities are creative and discuss many ways to improve Business. The college supports innovation by providing training to manage the complexity of Business and for the community to remain current on emerging trends and practices—cost-effective training (credentialed non-credit, or micro-credential) in areas such as Business.

North West College is developing an Indigenous strategic framework to guide its partnerships with First Nations communities, which are our primary stakeholders. The framework will guide relationships respectfully and seeks to facilitate reconciliation by meeting the community's training needs and contributing to economic growth. During the next three years, NWC will build engagement with current partners while seeking to establish new partnerships. In addition, partnerships will allow for a mutually agreed-upon revenue stream. The College will also work towards accessing federal and provincial funding opportunities to expand program offerings. In addition, the College will continue to develop micro-credential programs to build on short, employment-focused training. Lastly, the College is committed to investing in training opportunities to capitalize on employers' ability to access the job market and fulfill their training needs. Efforts in this area will increase with government funding and support.

University Programming

North West College offers many university courses through face to face or distance learning: either televised or online. However, university programming has declined due to the minimal recovery following the pandemic. In addition, challenges occurred with decreased course options

at the North Battleford campus, which resulted from low enrollment. The individual course selection during the past year pivoted to an online model, shifting from the College's traditional face-to-face delivery. The Regional Colleges and Universities are reverting to prior pandemic programs and course delivery. The previous delivery methods allow NWC to capitalize on the high inflation rate by encouraging students to complete all or a portion of their post-secondary education at the College. To support the student's course selection, the College is creating a curriculum mapping template that will allow students to see which courses they can complete for their preferred program of study at NWC – rather than relocating for the entirety of the program. In addition, the College is enacting the "Don't waitlist your Career" campaign, designed to promote high-demand programs offered at NWC to students waitlisted at other post-secondary institutions. The waitlist demonstrates NWC's desire to provide sector-level solutions to meet provincial educational goals and objectives.

To improve the educational foundation, NWC collaborated on several ventures; the first was to sign a transfer credit agreement with the University of Regina starting in 2022-23, and the second was a Memorandum of Understanding to explore opportunities for collaboration and cooperation. Lastly, the College signed an agreement with the University of Saskatchewan for research ethics review and approval to facilitate applied research opportunities for students. The partnership allows NWC to continue improving teaching and learning services through the highest ethical standards supplying research and data to support industry growth and innovation.

The College has moved to offer a business diploma program, which is popular with domestic and international students for the fall of 2023. Business programming has been a staple of programming and based on the level of interest it is anticipated that the business certificate and diploma programs will continue to be very popular for students.

The College successfully brokered the Bachelor of Social Work degree from the University of Regina. This program offers credentials following the completion of each program year, which ensures students leaving the program will receive a certificate or diploma in Liberal Arts. In addition, the program will serve students 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 College will begin offering the Bachelor of Science in the Nursing program as part of the Health Human Resources Action Plan. Historically, the pre-professional courses required Year 1 of the University of Saskatchewan program.

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 2023-24	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	300	30
College Total 2022-23	16	8	420	42
Business Plan 2021-22	15	9.5	288	28.8

Students and Employability

NWC is proud to advise that the student population comprises 61% Indigenous students; the data-driven results reveal that the College continues to invest substantial time in collaborating with the Indigenous communities. Partnering with First Nations communities requires the College listen to and advocate for what the communities need. In addition, the College responds to programming requests by expanding post-secondary educational opportunities. The College is continuing to revitalize the workforce engagement strategy considering the aftermath of the pandemic. In addition to experiential learning in the classroom and formal work placements, the College is committed to supporting the development of essential workplace skills in all programs, including technology and digitization.

Career Services and Supports

NWC continues to work with students individually to design program plans that maximize skillset potential and meet the student's career goals. Student success requires the availability of various types of ready and available programs. NWC's current and new programs are highlighted during the year and at the college's orientations that occur from August to September at North Battleford, Meadow Lake Campus, in addition to the off-site college 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 NWC 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.

Health and Wellness Supports

North West College invests in students by seeking to reduce or eliminate barriers to their success. The College has always taken a comprehensive approach to student support; however, in 2023-24, NWC will continue to focus our efforts on achieving a healthy, safe and welcoming Campus through student recruitment and engagement. The College will implement a framework to achieve the National Standard of Canada Mental Health and Well-being for post-secondary students. The College will also collaborate with Healthy Campus Saskatchewan to develop a student success framework. The focus will be building on the success of the College's "BE WELL" initiative focusing on students' life choices and ensuring students balance a healthy lifestyle. This comprehensive investment will result in redefining supports and how they are delivered, providing personnel training, revising policies and practices, and working even more closely with community agencies to support our students. In addition, the College is investing in a 24-hour support line for students called "I.M. Well." Students and their family members can access support for various financial and mental health issues confidentially using their cell phone or another electronic device. This service will also connect a student to local support if needed. NWC has a comprehensive strategy to invest in our students and facilitate their success.

Multi-Cultural and Regional Engagement

The College is proud to be part of a growing multicultural region providing many opportunities to explore and celebrate diversity and be a part of the development of global citizenship. Considering the world views and being inclusive is essential as the College continues to increase the international student presence at the College. An inclusive framework for services demonstrates

student engagement through events and activities that allow students to gather within a diverse, safe, and welcoming college and off-college environment. Student events and engagement create a sense of belonging within a community. The College's mandate is to extend a bridge for staff and students to build and develop authentic, transparent, trusting relationships. Student engagement at NWC supports personal growth, health and wellness and a sense of pride that engages the students to want to give back to the community and surrounding regions.

The students on or off campus can participate in program orientation sessions to meet students from diverse cultures. In addition, students can participate in activities such as Lunch-and-Learn presentations, the introduction to the Saskatchewan labour market and intentional discussion about ways the College can reduce barriers and provide an inclusive learning environment. Another contribution to the college framework is through elder engagement. When Indigenous elders are present at our campus, students' cultural ties strengthen, and community engagement increases with a sense of belonging within a respectful and inclusive environment.

Accessibility and Disability Supports

The College received block funding for 2023-24 which addresses specific support for students with disabilities. NWC provides students access to our Education Resource Consultant and tutors who will support students by developing individualized program plans. A student's self-identification and/or diagnosis of a disability enables staff to immediately work with the student to understand the strategies and interventions required to be successful academically. Students at NWC can access tutoring supports for math, essay writing, study skills, reading for content and exam-taking strategies. 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. The College's best practices support student success through the College's holistic, multifaceted supports that changed to blended and face-to-face delivery. In addition, the College provides academic support for the student to take ownership of the learning strategies and to assist them as a student as they integrate into the labour force.

College Residence

North West College residence in Meadow Lake is a beautiful opportunity to address affordable, safe student housing options that will now also welcome our 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.

Student Services Framework

Through the Student Services teams, NWC invests in our students so they can be successful in their program of study, their life, and their future career. In addition, NWC contributes significantly to our region by providing an accessible, well-prepared workforce responsive to the needs of local, regional, and provincial employers.

The new strategic programming plan and the student services framework accentuate the College's commitment to supporting students and employers' needs. The College will continue strengthening partnerships and ensuring it is responsive to the community. In 2023-24, the College will continue implementing surveys for employers that will assist and assess the level of satisfaction with the College programs. In addition, it prepares the College and enhances

employable skills for students hired. The comprehensive survey will also continue to provide valuable feedback for continuous program improvement and ensure the College aligns with the priorities of our employers and the Saskatchewan Government. In addition, NWC will continue to build and strengthen the partnerships with First Nations and their Tribal councils, which is a critical need to ensure students within the community have access to the required support to be successful within a post-secondary environment. The ability to go into the reserve communities is imperative, and the staff at the College renew and rebuild some of these relationships. Strong partnerships impact student and community success and are vital to the College. The College's efforts could only be achievable with Saskatchewan's post-secondary institutions, industry partners and communities.

CONCLUSION

The business plan for 2023-26 positions North West College as a leader in regional development. Through its services and educational offerings the College is aligned with the provincial growth plan and goals of the Ministries of Advanced Education, and Immigration and Career Training. Through continual improvement in student success and a focus on building a representative and employable labour force the College is enhancing its impact for business and industry and the communities within the region and province. A controlled increase in the number of international students arriving to our region will benefit the College and communities with increased tuition revenues and a source of trained staff. A Bachelor of Social Work degree program and innovations to Early Childhood Education offerings ensure the College is adapting to regional needs and will continue to grow.

APPENDICES

Appendix A – Financial Statements

North West College
Projected Statement of Financial Position
as at June 30, 2024

	Estimated June 30 2025	Budget June 30 2024	Budget June 30 2023	Forecast June 30 2023	Actual June 30 2022
Financial Assets					
Cash and cash equivalents	\$ 5,274,689	\$ 5,006,501	\$ 3,731,302	\$ 4,813,185	\$ 2,761,713
Accounts receivable	100,000	100,000	100,000	100,000	681,838
Inventories for resale	75,502	75,502	75,502	75,502	51,816
Portfolio investments	57,521	57,521	57,403	57,521	57,521
Total Financial Assets	5,507,712	5,239,524	3,964,207	5,046,208	3,552,888
Liabilities					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	200,000	200,000	200,000	200,000	270,727
Accounts payable and accrued liabilities	330,000	330,000	330,000	330,000	121,836
Deferred revenue	875,000	875,000	76,480	875,000	380,695
Asset retirement obligation	183,000	183,000		183,000	183,000
Liability for employee future benefits	269,700	269,700	269,700	300,700	286,200
Long-term debt	-	-	-	-	-
Total Financial Assets	1,857,700	1,857,700	876,180	1,888,700	1,242,458
Net Financial Assets (Net Debt)	3,650,012	3,381,824	3,088,027	3,157,508	2,310,430
Non-Financial Assets					
Tangible capital assets	3,646,304	4,396,303	4,778,364	5,146,303	5,640,374
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	58,095	58,095	58,095	58,095	232,822
Total Non-Financial Assets	3,704,399	4,454,398	4,836,459	5,204,398	5,873,196
Accumulated Surplus	\$ 7,354,411	\$ 7,836,222	\$ 7,924,486	\$ 8,361,906	\$ 8,183,626
Accumulated Surplus is comprised of:					
Accumulated surplus from operations	\$ 7,354,411	\$ 7,836,222	\$ 7,924,486	\$ 8,361,906	\$ 8,183,626
Total Accumulated Surplus	\$ 7,354,411	\$ 7,836,222	\$ 7,924,486	\$ 8,361,906	\$ 8,183,626

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

	2025 Forecast	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Revenues (Schedule 2)					
Provincial government					
Grants	\$ 10,465,134	\$ 10,465,134	\$ 10,243,561	\$ 10,547,269	\$ 9,661,300
Other	143,900	143,900	122,900	96,900	422,814
Federal government					
Grants	283,696	283,696	283,696	300,679	250,526
Other	-	-	76,056	-	-
Other revenue					
Administrative recoveries	-	-	-	-	-
Contracts	1,269,989	1,160,127	1,072,728	1,194,271	982,349
Interest	52,500	52,500	28,000	105,000	44,793
Rents	279,088	268,450	260,922	230,216	224,025
Resale items	230,000	230,000	250,000	180,000	221,036
Tuitions	2,807,719	2,248,528	1,980,380	1,143,035	1,371,679
Donations	57,900	57,900	57,900	57,900	72,425
Other	165,011	165,011	195,861	261,834	286,473
Total revenues	<u>15,754,937</u>	<u>15,075,246</u>	<u>14,572,004</u>	<u>14,117,104</u>	<u>13,537,420</u>
Expenses (Schedule 3)					
General	6,629,694	6,453,652	6,179,100	\$6,161,018	5,635,969
Skills training	4,470,449	4,144,339	3,420,958	3,205,612	3,508,035
Basic education	2,792,801	2,716,120	2,772,532	2,776,800	2,571,005
Services	1,669,746	1,625,368	1,496,548	\$1,388,603	1,369,062
University	269,350	264,069	299,804	34,367	283,922
Scholarships	115,800	115,800	115,800	115,800	129,411
Development	-	-	-	-	-
Student housing	288,910	281,582	270,587	256,624	283,062
Total expenses	<u>16,236,750</u>	<u>15,600,930</u>	<u>14,555,329</u>	<u>13,938,824</u>	<u>13,780,466</u>
Surplus (Deficit) for the Year from Operations	<u>(481,813)</u>	<u>(525,684)</u>	<u>16,675</u>	<u>178,280</u>	<u>(243,046)</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>7,836,222</u>	<u>8,361,906</u>	<u>7,907,811</u>	<u>8,183,626</u>	<u>8,426,672</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 7,354,411</u>	<u>\$ 7,836,222</u>	<u>\$ 7,924,486</u>	<u>\$ 8,361,906</u>	<u>\$ 8,183,626</u>

Statement 3

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

	2024 Budget	2023 Budget	2023 Forecast	2022 Actual
Net Financial Assets (Net Debt), Beginning of Year	\$ 3,157,508	\$ 2,421,352	\$ 2,310,430	\$ 2,127,557
Surplus (Deficit) for the Year from Operations	(525,684)	16,675	178,280	(243,046)
Acquisition of tangible capital assets	(250,000)	(250,000)	(502,821)	(467,217)
Proceeds on disposal of tangible capital assets	-	-	-	-
Net loss (gain) on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Amortization of tangible capital assets	1,000,000	900,000	996,892	980,366
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	(58,095)	(58,095)	(58,095)	(232,822)
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	58,095	58,095	232,822	145,592
	224,316	666,675	847,078	182,873
Change in Net Financial Assets (Net Debt)	224,316	666,675	847,078	182,873
Net Financial Assets (Net Debt), End of Year	\$ 3,381,824	\$ 3,088,027	\$ 3,157,508	\$ 2,310,430

Statement 4

North West College
Projected Statement of Cash Flows
for the year ended June 30, 2024

	Budget 2024	Budget 2023	Forecast 2023	Actual 2022
Operating Activities				
Surplus (deficit) for the year from operations	\$ (525,684)	\$ 16,675	\$ 178,280	\$ (243,046)
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	1,000,000	900,000	996,892	980,366
Net (gain) loss on disposal of tangible capital assets	-	-	-	-
Write-down of tangible capital assets	-	-	-	-
Changes in non-cash working capital				
Decrease (increase) in accounts receivable	-	-	581,838	(445,429)
(Increase) decrease in inventories for resale	-	-	(23,686)	635
(Decrease) increase in accrued salaries and benefits	-	-	(70,727)	(10,627)
Increase (decrease) in accounts payable & accrued liabilities	-	-	208,164	(77,037)
Increase (decrease) in deferred revenue	-	-	494,305	174,613
Increase (decrease) in asset retirement obligation	-	-	-	183,000
(Decrease) increase in Liability for Employee Future Benefits	(31,000)	-	14,500	16,500
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	-	-	174,727	(87,230)
Cash Provided (Used) by Operating Activities	443,316	916,675	2,554,293	491,745
Capital Activities				
Cash used to acquire tangible capital assets	(250,000)	(250,000)	(502,821)	(467,217)
Proceeds on disposal of tangible capital assets	-	-	-	-
Cash Provided (Used) by Capital Activities	(250,000)	(250,000)	(502,821)	(467,217)
Investing Activities				
Cash used to acquire portfolio investments	-	-	-	(118)
Proceeds from disposal of portfolio investments	-	-	-	-
Cash Provided (Used) by Investing Activities	-	-	-	(118)
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	193,316	666,675	2,051,472	24,410
Cash and Cash Equivalents, Beginning of Year	4,813,185	3,064,627	2,761,713	2,737,303
Cash and Cash Equivalents, End of Year	\$ 5,006,501	\$ 3,731,302	\$ 4,813,185	\$ 2,761,713
Represented on the Financial Statements as:				
Cash and cash equivalents	\$ 5,006,501	\$ 3,731,302	\$ 4,813,185	\$ 2,761,713
Bank indebtedness	-	-	-	-
Cash and Cash Equivalents, End of Year	\$ 5,006,501	\$ 3,731,302	\$ 4,813,185	\$ 2,761,713

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

	2024 Projected											2024	2023	2023	2022
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Revenues (Schedule 2)															
Provincial government	\$ 6,609,783	\$ 1,708,440	\$ -	\$ 1,067,532	\$ 1,079,379	\$ 86,000	\$ -	\$ -	\$ 57,900	\$ -	\$ -	\$ 10,609,034	\$ 10,366,461	\$ 10,644,169	\$ 10,084,114
Federal government	-	-	-	-	283,696	-	-	-	-	-	-	283,696	359,752	300,679	250,526
Other	187,400	2,615,667	50,700	396,464	54,763	230,200	-	303,661	57,900	-	285,761	4,182,516	3,845,791	3,172,256	3,202,780
Total Revenues	6,797,183	4,324,107	50,700	1,463,996	1,417,838	316,200	-	303,661	115,800	-	285,761	15,075,246	14,572,004	14,117,104	13,537,420
Expenses (Schedule 3)															
Agency contracts	5,250	728,661	1,428	35,315	86,252	86,000	-	203,096	-	-	-	1,146,002	1,048,123	667,178	1,124,030
Amortization	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	900,000	996,892	980,366
Equipment	185,674	57,600	-	-	1,000	122	-	-	-	-	9,959	254,355	346,688	285,561	145,060
Facilities	682,015	133,006	4,631	51,500	61,020	-	-	11,540	-	-	156,540	1,100,252	1,037,845	1,098,615	1,035,511
Information technology	70,921	24,345	21,170	2,095	2,425	-	2,400	5,235	-	-	-	128,591	126,857	111,660	157,825
Operating	764,669	451,202	8,829	71,950	168,718	335,991	13,787	44,198	115,800	-	50,455	2,025,599	1,956,653	1,893,760	1,808,450
Personal services	3,745,123	2,706,938	6,529	1,204,020	1,031,825	898,710	288,358	-	-	-	64,628	9,946,131	9,139,163	8,885,158	8,529,224
Total Expenses	6,453,652	4,101,752	42,587	1,364,880	1,351,240	1,320,823	304,545	264,069	115,800	-	281,582	15,600,930	14,555,329	13,938,824	13,780,466
Surplus (Deficit) for the year	\$ 343,531	\$ 222,355	\$ 8,113	\$ 99,116	\$ 66,598	\$ (1,004,623)	\$ (304,545)	\$ 39,592	\$ -	\$ -	\$ 4,179	\$ (525,684)	\$ 16,675	\$ 178,280	\$ (243,046)

North West College
Projected Schedule of Revenues by Function
for the year ended June 30, 2024

	2024 Projected Revenues											2024 Total Revenues Budget	2023 Total Revenues Budget	2023 Total Revenues Forecast	2022 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	\$ 4,692,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,692,654	\$ 4,543,978	\$4,626,834	\$ 4,730,300	
Program grants	1,345,129	1,708,440	-	1,067,532	1,079,379	-	-	-	-	-	-	5,200,480	4,632,583	4,853,435	4,570,000		
Capital grants	572,000	-	-	-	-	-	-	-	-	-	-	572,000	1,067,000	1,067,000	361,000		
	6,609,783	1,708,440	-	1,067,532	1,079,379	-	-	-	-	-	-	10,465,134	10,243,561	10,547,269	9,661,300		
Contracts	-	-	-	-	-	86,000	-	-	-	-	-	86,000	65,000	39,000	155,175		
Other	-	-	-	-	-	-	-	-	57,900	-	-	57,900	57,900	57,900	57,900		
	6,609,783	1,708,440	-	1,067,532	1,079,379	86,000	-	-	57,900	-	-	10,609,034	10,366,461	10,644,169	9,874,375		
Other provincial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	209,739	
Total Provincial	6,609,783	1,708,440	-	1,067,532	1,079,379	86,000	-	-	57,900	-	-	10,609,034	10,366,461	10,644,169	10,084,114		
Federal Government																	
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Program grants	-	-	-	-	283,696	-	-	-	-	-	-	283,696	283,696	300,679	250,526		
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	283,696	-	-	-	-	-	-	283,696	283,696	300,679	250,526		
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	76,056	-	-		
Total Federal	-	-	-	-	283,696	-	-	-	-	-	-	283,696	359,752	300,679	250,526		
Other Revenue																	
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contracts	-	708,900	-	396,464	54,763	-	-	-	-	-	-	1,160,127	1,072,728	1,194,271	982,349		
Interest	52,500	-	-	-	-	-	-	-	-	-	-	52,500	28,000	105,000	44,793		
Rents	2,500	-	-	-	-	-	-	-	-	-	265,950	268,450	260,922	230,216	224,025		
Resale items	-	-	-	-	-	230,000	-	-	-	-	-	230,000	250,000	180,000	221,036		
Tuitions	10,500	1,883,667	50,700	-	-	-	-	303,661	-	-	-	2,248,528	1,980,380	1,143,035	1,371,679		
Donations	-	-	-	-	-	-	-	-	57,900	-	-	57,900	57,900	57,900	72,425		
Other	121,900	23,100	-	-	-	200	-	-	-	-	19,811	165,011	195,861	261,834	286,473		
Total Other	187,400	2,615,667	50,700	396,464	54,763	230,200	-	303,661	57,900	-	285,761	4,182,516	3,845,791	3,172,256	3,202,780		
Total Revenues	\$ 6,797,183	\$ 4,324,107	\$ 50,700	\$ 1,463,996	\$ 1,417,838	\$ 316,200	\$ -	\$ 303,661	\$ 115,800	\$ -	\$ 285,761	\$ 15,075,246	\$ 14,572,004	\$ 14,117,104	\$ 13,537,420		

**North West College
Projected Schedule of Expenses by Function
for the year ended June 30, 2024**

	2024 Projected Expenses								2024	2023	2023	2022			
	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	\$ -	\$ 607,855	\$ -	\$ 8,000	\$ 32,349	\$ -	\$ -	\$ 203,096	\$ -	\$ -	\$ -	\$ 851,300	\$ 796,265	\$ 533,289	\$ 1,124,030
Other	5,250	120,806	1,428	27,315	53,903	86,000	-	-	-	-	-	294,702	251,858	133,889	-
	5,250	728,661	1,428	35,315	86,252	86,000	-	203,096	-	-	-	1,146,002	1,048,123	667,178	1,124,030
Amortization	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	900,000	996,892	980,366
Equipment															
Equipment (non-capital)	148,788	28,400	-	-	1,000	122	-	-	-	-	9,959	188,269	251,960	237,092	130,003
Rental	-	22,700	-	-	-	-	-	-	-	-	-	22,700	20,000	120	839
Repairs and maintenance	36,886	6,500	-	-	-	-	-	-	-	-	-	43,386	74,728	48,349	14,218
	185,674	57,600	-	-	1,000	122	-	-	-	-	9,959	254,355	346,688	285,561	145,060
Facilities															
Building supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	431
Grounds	-	-	-	-	-	-	-	-	-	-	4,800	4,800	4,800	2,400	2,987
Janitorial	-	-	-	7,500	-	-	-	-	-	-	-	7,500	7,500	9,250	259,463
Rental	214,274	133,006	4,631	44,000	61,020	-	-	11,540	-	-	-	468,471	421,232	462,906	363,269
Repairs & maintenance buildings	279,821	-	-	-	-	-	-	-	-	-	30,780	310,601	328,997	327,783	107,241
Utilities	187,920	-	-	-	-	-	-	-	-	-	120,960	308,880	275,316	296,276	302,120
	682,015	133,006	4,631	51,500	61,020	-	-	11,540	-	-	156,540	1,100,252	1,037,845	1,098,615	1,035,511
Information Technology															
Computer services	-	17,288	21,170	-	-	-	-	5,235	-	-	-	43,693	39,095	19,905	366
Data communications	-	-	-	2,095	2,425	-	-	-	-	-	-	4,520	5,945	2,946	11,871
Equipment (non-capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79,996
Materials & supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,222
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,413
Software (non-capital)	70,921	7,057	-	-	-	-	2,400	-	-	-	-	80,378	81,817	88,809	57,957
	70,921	24,345	21,170	2,095	2,425	-	2,400	5,235	-	-	-	128,591	126,857	111,660	157,825
Operating															
Advertising	191,529	66,185	7,666	2,667	11,313	41,076	2,620	5,452	-	-	250	328,758	273,297	261,439	231,868
Association fees & dues	28,180	2,000	-	-	686	3,100	739	-	-	-	-	34,705	37,979	33,463	28,284
Bad debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,716
Financial services	16,300	-	-	-	-	-	-	-	-	-	-	16,300	15,990	23,207	12,685
In-service (includes PD)	67,416	-	-	-	3,000	-	-	-	-	-	-	70,416	60,078	73,017	38,778
Insurance	55,424	-	-	-	-	-	-	-	-	-	19,200	74,624	74,003	89,445	112,125
Materials & supplies	28,461	318,785	387	48,000	100,240	32,300	3,115	-	-	-	1,882	533,170	503,902	472,064	422,699
Postage, freight & courier	14,232	8,807	232	1,425	1,850	3,000	-	800	-	-	-	30,346	35,459	24,663	22,638
Printing & copying	12,500	24,806	389	8,250	11,068	-	-	1,700	-	-	-	58,713	53,314	42,884	27,555
Professional services	156,584	-	-	-	-	-	-	-	-	-	25,740	182,324	232,697	242,685	270,672
Resale items	-	-	-	-	-	209,091	-	-	-	-	-	209,091	227,273	168,224	193,250
Subscriptions	5,964	2,125	-	-	-	-	-	-	-	-	-	8,089	8,238	4,421	4,330
Telephone & fax	70,161	-	-	1,566	600	-	-	500	-	-	1,212	74,039	81,358	67,716	75,519
Travel	89,377	28,494	155	10,042	27,961	33,045	7,313	35,688	-	-	240	232,315	189,742	204,997	121,902
Other	28,541	-	-	-	12,000	14,379	-	58	115,800	-	1,931	172,709	163,323	185,535	231,429
	764,669	451,202	8,829	71,950	168,718	335,991	13,787	44,198	115,800	-	50,455	2,025,599	1,956,653	1,893,760	1,808,450
Personal Services															
Employee benefits	574,832	326,388	594	106,948	103,056	132,099	47,350	-	-	-	10,492	1,301,759	1,217,563	1,188,639	1,182,507
Honoraria	22,710	-	-	-	-	-	-	-	-	-	-	22,710	23,260	20,595	19,263
Salaries	3,145,465	2,378,004	5,935	1,097,072	928,769	766,611	241,008	-	-	-	51,886	8,614,750	7,893,006	7,672,928	7,317,999
Other	2,116	2,546	-	-	-	-	-	-	-	-	2,250	6,912	5,334	2,996	9,455
	3,745,123	2,706,938	6,529	1,204,020	1,031,825	898,710	288,358	-	-	-	64,628	9,946,131	9,139,163	8,885,158	8,529,224
Total Expenses	\$ 6,453,652	\$ 4,101,752	\$ 42,587	\$ 1,364,880	\$ 1,351,240	\$ 1,320,823	\$ 304,545	\$ 264,069	\$ 115,800	\$ -	\$ 281,582	\$ 15,600,930	\$ 14,555,329	\$ 13,938,824	\$ 13,780,466

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

	2024 Projected General				2024	2023	2023	2022
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
Agency Contracts								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,749
Other	-	5,250	-	-	5,250	14,250	5,250	-
	-	5,250	-	-	5,250	14,250	5,250	3,749
Amortization	-	1,000,000	-	-	1,000,000	900,000	996,892	980,366
Equipment								
Equipment (non-capital)	-	(122)	40,660	108,250	148,788	220,011	222,775	59,935
Rental	-	-	-	-	-	-	-	-
Repairs and maintenance	-	6,725	25,078	5,083	36,886	63,728	37,799	5,762
	-	6,603	65,738	113,333	185,674	283,739	260,574	65,697
Facilities								
Building supplies	-	-	-	-	-	-	-	-
Grounds	-	-	-	-	-	-	-	457
Janitorial	-	-	-	-	-	-	-	259,463
Rental	-	8,322	205,952	-	214,274	205,952	213,477	179,373
Repairs & maintenance buildings	-	-	279,821	-	279,821	298,217	303,521	70,312
Utilities	-	-	187,920	-	187,920	164,458	175,306	172,818
	-	8,322	673,693	-	682,015	668,627	692,304	682,423
Information Technology								
Computer services	-	-	-	-	-	-	-	366
Data communications	-	-	-	-	-	2,675	-	1,679
Equipment (non-capital)	-	-	-	-	-	-	-	79,996
Materials & supplies	-	-	-	-	-	-	-	3,222
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	-	-	-	-	4,413
Software (non-capital)	-	-	5,333	65,588	70,921	72,567	83,335	53,864
	-	-	5,333	65,588	70,921	75,242	83,335	143,540
Operating								
Advertising	-	191,529	-	-	191,529	147,230	153,061	159,678
Association fees & dues	6,500	21,680	-	-	28,180	31,955	28,174	27,644
Bad debts	-	-	-	-	-	-	-	10,716
Financial services	-	16,300	-	-	16,300	15,990	23,207	12,685
In-service (includes PD)	14,180	51,736	1,500	-	67,416	57,078	72,267	38,778
Insurance	-	55,424	-	-	55,424	59,603	69,476	94,404
Materials & supplies	712	27,749	-	-	28,461	38,257	34,648	17,487
Postage, freight & courier	-	14,232	-	-	14,232	18,987	13,561	15,221
Printing & copying	-	12,500	-	-	12,500	12,156	14,348	2,945
Professional services	10,165	116,209	5,814	24,396	156,584	206,957	222,943	243,998
Resale items	-	-	-	-	-	-	-	-
Subscriptions	-	5,227	737	-	5,964	6,238	3,421	3,460
Telephone & fax	-	70,161	-	-	70,161	77,480	64,225	65,410
Travel	22,217	57,481	7,004	2,675	89,377	61,573	88,541	33,715
Other	500	22,101	1,378	4,562	28,541	17,988	56,623	90,816
	54,274	662,329	16,433	31,633	764,669	751,492	844,495	816,957
Personal Services								
Employee benefits	-	498,221	52,994	23,617	574,832	553,160	522,113	481,645
Honoraria	22,710	-	-	-	22,710	23,260	20,595	19,263
Salaries	-	2,756,173	242,749	146,543	3,145,465	2,907,246	2,733,365	2,439,572
Other	-	2,116	-	-	2,116	2,084	2,094	2,757
	22,710	3,256,510	295,743	170,160	3,745,123	3,485,750	3,278,167	2,943,237
Total General Expenses	\$ 76,984	\$ 4,939,014	\$ 1,056,940	\$ 380,714	\$ 6,453,652	\$ 6,179,100	\$ 6,161,017	\$ 5,635,969

North West College
Projected Schedule of Accumulated Surplus
for the year ended June 30, 2024

	June 30 2022 Actual	June 30 2023 Budget	June 30 2023 Forecast	Additions During the Year	Reductions During the Year	June 30 2024 Budget	June 30 2025 Estimated
Invested in Tangible Capital Assets							
Net Book Value of Tangible Capital Assets	\$ 5,640,375	\$ 4,778,364	\$ 5,146,303	\$ 250,000	\$ 1,000,000	\$ 4,396,303	\$ 3,646,304
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	\$ -	-
	\$ 5,640,375	\$ 4,778,364	\$ 5,146,303	\$ 250,000	\$ 1,000,000	\$ 4,396,303	\$ 3,646,304
External Contributions to be Held in Perpetuity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internally Restricted Operating Surplus							
Capital Projects:							
Designated for Tangible capital asset expenditures:	\$ 1,110,285	\$ 1,844,590	\$ 1,674,464	\$ 572,000	\$ 250,000	\$ 1,996,464	\$ 2,318,464
Other (provide details)	-	-	-	-	-	-	-
	\$ 1,110,285	\$ 1,844,590	\$ 1,674,464	\$ 572,000	\$ 250,000	\$ 1,996,464	\$ 2,318,464
Other:							
Operating Reserve	\$ 1,033,195	\$ 913,615	\$ 1,160,120	\$ -	\$ 101,863	\$ 1,058,257	\$ 996,955
Residence Reserve	9,761	-	8,991	4,179	-	4,812	2,678
Scholarship	99,072	96,979	99,072	-	-	99,072	99,072
	\$ 1,142,028	\$ 1,010,594	\$ 1,250,201	\$ 4,179	\$ 101,863	\$ 1,152,517	\$ 1,098,705
Unrestricted Operating Surplus	\$ 290,938	\$ 290,938	\$ 290,938	\$ -	\$ -	\$ 290,938	\$ 290,938
Total Accumulated Surplus from Operations	\$ 8,183,626	\$ 7,924,486	\$ 8,361,906	\$ 826,179	\$ 1,351,863	\$ 7,836,222	\$ 7,354,411

Appendix B – Skills Training Allocation Program Management Plan

Appendix B - Skills Training Program Plan 2023-24

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2023)	STA Budget Allocation 2023-24	Projected 2023-24 STA expenditures	Projected Carry Forward 2024-25
	\$2,321,000	\$2,604,420	-\$283,420

Delivery Institution: North West College

Date Submitted: May 1, 2023

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Program Information															2022-23 ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale
Program Name	Standard Program Name	Institute/ Industry Credit	Accredited Organization	Delivery Method	Location	Start Date (dd/mmm/yy)	End Date (dd/mmm/yy)	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Labs/clinicals provided	Work placements provided	Projected STA Funding [A]	Use of Carryover [B]	Tuition & Books [C]	Partner Contribution [D]	Total Course Cost [A+B+C+D]	Cost per Seat	Brief Rationale for Program
										Part-time	Full-time										
Plan A																					
Business Certificate Y1	Business Certificate Y1	Institute	Saskpolytech	Class room	North Battleford	28-Aug-23	30-Apr-24	125	20		16	17.8	N/A	No	\$40,123		\$152,184		\$192,307	9615.369438	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 either employment or continuation to diploma or degree. Anticipated growth rate according to data for our region.
Business Certificate Y1 JAN24	Business Certificate	Institute	Saskpolytech	Class room	North Battleford	29-Jan-24	4-Oct-24	80	20		16	17.8	N/A	No	\$80,329		\$52,261		\$132,591	6629.539689	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 either employment or continuation to diploma or degree. Anticipated growth rate according to data for our region.
Business Diploma Y2	Business Diploma Y2	Institute	Saskpolytech	Class room	North Battleford	28-Aug-23	26-Apr-24	125	20		16	17.8	N/A	No	\$94,281		\$57,818		\$152,099	7604.972623	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 either employment or continuation to diploma or degree. Anticipated growth rate according to data for our region.
Carpentry		Institute	Saskatchewan Polytechnic	Class room	Meadow Lake	11-Sep-23	19-Jan-24	80	12	0	10	7.1	Yes, in person	Yes	\$58,982		\$29,720		\$88,702	7391.865299	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Carpentry		Institute	Saskatchewan Polytechnic	Class room	North Battleford	12-Feb-24	17-May-24	80	12	0	10	7.1	Yes, in person	Yes	\$69,403		\$29,720		\$99,123	8260.237357	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskatchewan Polytechnic	Class room	Meadow Lake	5-Sep-23	26-Apr-24	135	8	0	8	9.0	Yes, in person	Yes	\$90,538		\$59,064		\$149,602	18700.29862	Fastest growing health occupation according to the HHR and EMSI validated for our region. New jobs accounted by Minister in the throne speech/budget last year - multi-year commitment.
Continuing Care Assistant	Continuing Care Assistant Certificate	Institute	Saskatchewan Polytechnic	Class room	St. Walurg	11-Sep-23	24-May-24	135	8	0	8	9.0	Yes, in person	Yes	\$116,175		\$39,376		\$155,551	19443.86446	Fastest growing health occupation according to the HHR and EMSI validated for our region. New jobs accounted by Minister in the throne speech/budget last year - multi-year commitment.
Continuing Care Assistant FT	Continuing Care Assistant Certificate	Institute	Saskpolytech	Class room	North Battleford	5-Sep-23	26-Apr-24	135	16		13	15.6	Yes, in person	Yes	\$40,920		\$124,549		\$165,469	10341.82541	Fastest growing health occupation according to the HHR and EMSI validated for our region. New jobs accounted by Minister in the throne speech/budget last year - multi-year commitment.
Continuing Care Assistant Jan24 FT	Continuing Care Assistant Certificate	Institute	Saskpolytech	Class room	North Battleford	22-Jan-24	27-Sep-24	135	16		13	15.6	Yes, in person	Yes	\$59,240		\$58,324		\$117,565	7347.78383	Fastest growing health occupation according to the HHR and EMSI validated for our region. New jobs accounted by Minister in the throne speech/budget last year - multi-year commitment.
Continuing Care Assistant PT	Continuing Care Assistant Certificate	Institute	Saskpolytech	Class room	North Battleford	7-Sep-23	29-Jun-24	90	16	15		12.0	Yes, in person	No	\$30,528		\$58,176		\$88,704	5543.972557	
Culinary Arts Diploma YR 2		Institute	Assiniboine CC	Class room	Meadow Lake			158	12	0	8	11.0	Yes, in person	Yes	\$131,721		\$46,800		\$178,521	14876.72201	YR 2 of a Diploma program. 1490 job openings for cooks and more for chefs.

Early Childhood Education (Y1)	Early Childhood Education Diploma	Institute	Lakeland College	Class room	North Battleford	18-Sep-23	21-Jun-24	182	15		13	21.0	N/A	Yes	\$49,495		\$105,852	\$155,347	10356.46931	This program is in demand locally, the Ministry of Advanced Education recommended providing additional seats in ECE.
Early Childhood Education (Y1) JAN24	Early Childhood Education Certificate	Institute	Lakeland College	Class room	North Battleford	22-Jan-24	11-Oct-24	172	15		12	18.3	N/A	Yes	\$34,663		\$69,026	\$103,689	6912.578358	This program is in demand locally, the Ministry of Advanced Education recommended providing additional seats in ECE.
Electrician	Electrician Applied Certificate	Institute	Saskatchewan Polytechnic	Class room	Meadow Lake	5-Feb-24	14-Jun-24	92	12	0	10	8.0	Yes, in person	Yes	\$54,694		\$31,580	\$86,274	7189.508312	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Electrician	Electrician Applied Certificate	Institute	Saskatchewan Polytechnic	Class room	North Battleford	5-Feb-24	14-Jun-24	92	12	0	10	8.0	Yes, in person	Yes	\$93,188		\$25,403	\$118,591	9882.542934	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Forest to Fork		Institute	Saskatchewan Polytechnic	Class room	Meadow Lake	21-Aug-23	19-Jan-24	88	10	0	8	6.0	Yes, in person	Yes	\$84,904		\$26,008	\$110,912	11091.19835	To build on the Land Based learning that is occurring in K-12 system and meet the needs and requests of our FN partners.
Hairstylist		Institute	Saskatchewan Polytechnic	Class room	Meadow Lake	9-Aug-23	28-Jun-24	250	12	0	10	22.2	Yes, in person	Yes	\$121,617		\$92,880	\$214,497	17874.75729	
Hairstylist Diploma		Institute	Saskpolytech	Class room	North Battleford	23-Aug-23	12-Jul-24	250	10		8	17.8	N/A	Yes	\$114,222		\$71,100	\$185,322	18532.23764	This program has great support from Battlefords employers for practical placements and subsequent employment. There are very few publically funded opportunities for this training in Saskatchewan. 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	Institute	Saskatchewan Polytechnic	Class room	Meadow Lake	11-Sep-23	31-May-24	179	12	0	10	16.0	Yes, in person	Yes	\$99,006		\$60,370	\$159,376	13281.30957	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Office Administration	Office Administration Certificate	Institute	Saskatchewan Polytechnic	Class room	Meadow Lake	5-Sep-23	24-May-24	135	15	2	10	12.0	No	Yes	\$112,223		\$60,180	\$172,403	11493.53228	1810 job openings for admin assistants in the province. Job Outlook is good and enrollment is strong in Meadow Lake.
Plumbing and Pipefitting	Plumbing and Pipefitting Applied Certificate	Institute	Saskpolytech	Class room	North Battleford	25-Oct-23	28-Feb-24	88	12		10	7.8	N/A	No	\$100,852		\$22,680	\$123,532	10294.30874	This trade is in demand in our area. Employers have a long tradition of supporting the graduates from this program.
Practical Nursing		Institute	Saskpolytech	Class room	North Battleford	23-Feb-23	14-Feb-24	153	16		10	13.6	Yes, in person	No	\$19,287		\$84,429	\$103,716	6482.223407	Continuing the program that was already in progress, started on Feb 28, 2023
Pre-Employment Cooking		Institute	North West College & SATCC	Class room	Big River First Nation	25-Sep-23	15-Dec-23	60	10	0	8	4.0	Yes, in person	Yes	\$48,493		\$13,932	\$62,425	6242.515427	1490 job openings in the province with good job outlook. As mining and tourism rebuild after COVID, skilled workers are needed.
Pre-Employment Cooking		Institute	North West College & SATCC	Class room	Waskesiu Lake	2-Oct-23	22-Dec-23	60	10	0	6	3.0	Yes, in person	Yes	\$50,068		\$13,932	\$64,000	6400.015427	1490 job openings in the province with good job outlook. As mining and tourism rebuild after COVID, skilled workers are needed.
Pre-Employment Cooking		Institute	North West College & SATCC	Class room	North Battleford	3-Jan-24	29-Mar-24	60	10	0	6	3.0	Yes, in person	Yes	\$48,273		\$23,555	\$71,828	7182.800492	1490 job openings in the province with good job outlook. As mining and tourism rebuild after COVID, skilled workers are needed.
Psych Nursing Y1	Psychiatric Nursing Diploma (Year 1)	Institute	Saskpolytech	Class room	North Battleford	28-Aug-23	5-Dec-25	140	24		22	27.4	Yes, in person	No	\$343,038		\$126,293	\$469,331	19555.46931	provincial demand already existed and then came the expansion of the new Sask Hospital - not able to open all their beds given not enough Psych nurses.
Psych Nursing Y2	Psychiatric Nursing Diploma (Year 2)	Institute	Saskpolytech	Class room	North Battleford	29-Aug-22	1-Dec-24	150	24		20	26.7	Yes, in person	No	\$120,694		\$147,972	\$268,666	11194.41265	This program will attract local people to support the health authority with recruitment and retention.
Psych Nursing Y3	Psychiatric Nursing Diploma (Year 3)	Institute	Saskpolytech	Class room	North Battleford	31-Aug-21	15-Dec-23	63	7		7	3.9	Yes, in person	No	\$72,179		\$18,552	\$90,731	12961.50422	According to the RPNAS over 50% of the current
Residential Renovation and Construction		Institute	SIIT	Class Room	Meadow Lake	25-Oct-23	15-Mar-24	100	12	0	10	9	Yes, in person	Yes	\$110,746		\$32,906	\$143,652	11970.97977	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Welding	Welding Certificate	Institute	Saskatchewan Polytechnic	Class room	Meadow Lake	2-Oct-23	14-Jun-24	170	12	0	10	15.0	Yes, in person	Yes	\$114,538		\$63,150	\$177,688	14807.36752	SK Government is committed to providing more construction trades programming as reflected in the provincial budget.
Total:								410	17	318	383				\$2,604,420	\$0	\$1,797,793	\$0	\$4,402,213	
Plan B																				
Continuing Care Assistant		Institute	Saskatchewan Polytechnic	Class room	Waterhen First Nation	TBD	TBD	135	8	0	8	9								
Power Engineering		Institute	Lakeland College	Combination (Class room and distance learning)	North Battleford	tentative	tentative		12		8		Yes, on-line	Yes						
Pre employment cooking	Micro Credential Program	Industry	NWC	Other	North Battleford	tentative	tentative	16 weeks	12		8		Yes, in person	No						
Welding	Welding Certificate	Institute	Saskpolytech	Class room	North Battleford	tentative	tentative	170	12		8	12.1	Yes, in person	No						
Other Institute Credit Programming - Cost Recovery																				



Skills Training Program Management Plan 2024-25

Primary Institution: North West College

Date Submitted: May 1, 2023

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Program Information						Program Funding				Rationale		
Standard Program Name	Institute/ Industry Credit	Accredited Organization	Location	Program Days	Program Capacity	Projected Enrolment		Projected FLE	Projected ICT Funding	Other Funding	Total Program Cost	Brief Rationale for Program
						Part-time	Full-time					
Business Certificate Y1	Institute	Saskpolytech	North Battleford	125	20		18	20.0	\$40,123		\$40,123	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 either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Y2	Institute	Saskpolytech	North Battleford	125	20		18	20.0	\$94,281		\$94,281	
Business Certificate Y1	Institute	Saskpolytech	North Battleford	125	20		18	20.0	\$80,329		\$80,329	
Business Diploma Y2	Institute	Saskpolytech	North Battleford	125	20		18	20.0	\$120,329		\$120,329	
Carpentry Certificate	Institute		Meadow Lake	140	12	0	10	12.4	\$58,982		\$58,982	
Continuing Care Assistant	Institute		Meadow Lake	135	8	0	8	9.6	\$90,538		\$90,538	
Continuing Care Assistant	Institute		TBD (Shellbrook)	135	8	0	8	9.6	\$116,175		\$116,175	
Continuing Care Assistant Certificate	Institute	Saskpolytech	North Battleford FT	135	16		13	15.6	\$40,920		\$40,920	Fastest growing health occupation according to the HHR and EMSI validated for our region. New jobs accounted by Minister in the throne speech/budget last year - multi-year commitment.
Continuing Care Assistant Certificate	Institute	Saskpolytech	North Battleford PT	90	16	15		0.0	\$30,528		\$30,528	Fastest growing health occupation according to the HHR and EMSI validated for our region. New jobs accounted by Minister in the throne speech/budget last year - multi-year commitment.
Early Childhood Education	Institute		St. Walburg	60	15	3	10	5.3	\$49,495		\$49,495	
Early Childhood Education Diploma	Institute	Lakeland College	North Battleford Y1	182	15		13	21.0	\$49,495		\$49,495	This program is in demand locally, the Ministry of Advanced Education recommended providing additional seats in ECE.
Early Childhood Education Diploma	Institute	Lakeland College	North Battleford Y2	182	15		10	16.2	\$98,991		\$98,991	This program is in demand locally, the Ministry of Advanced Education recommended providing additional seats in ECE.
Heavy Equipment and Truck and Transport	Institute		Meadow Lake	179	12	0	10	15.9	\$99,006		\$99,006	
Plumbing and Pipefitting Applied Certificate	Institute		Meadow Lake	88	12	0	10	7.8	\$100,852		\$100,852	
Practical Nursing Diploma	Institute		Meadow Lake	215	8	0	8	15.3	\$99,287		\$99,287	
Primary Care Paramedic Certificate	Institute	Saskpolytech	North Battleford	175	12		10	15.6	\$124,300		\$124,300	Locally demanded program, EMT services employers in NB and areas are constantly looking for PCPs.

Psychiatric Nursing Diploma (Year 1)	Institute	Saskpolytech	North Battleford	140	24		22	27.4	\$343,038		\$343,038	Provincial demand already existed and then came the expansion of the new Sask Hospital - not able to open all their beds given not enough Psych nurses. This program will attract local people to support the health authority with recruitment and retention. According to the RPNAS over 50% of the current registered Psych nurses are over 50 years of age and increases to 68% if looking at 45+ - there is a severe shortage. It takes 2.5 years to get a graduate! The advocacy of the need for additional seats has been approved at 24 for 23-24
Psychiatric Nursing Diploma (Year 2)	Institute	Saskpolytech	North Battleford	150	24		20	26.7	\$120,694		\$120,694	
Psych Nursing Y3	Institute	Saskpolytech	North Battleford	63	24		18	10.1	\$72,179		\$72,179	
Welding Certificate	Institute		Meadow Lake	170	12	0	10	15.1	\$114,538		\$114,538	
Hairstylist	Institute		Meadow Lake	250	12	0	10	22.2	\$109,617		\$109,617	
Office Administration	Institute		Meadow Lake	135	15	0	10	12.0	\$112,223		\$112,223	
Pre-employment cooking	Institute		Waterhen Lake	60	10	0	8	4.3	\$50,068		\$50,068	
Culinary Arts Diploma YR 1	Institute		Meadow Lake	155	12	0	10	13.8	\$131,721		\$131,721	
Hairstylist	Institute	Saskpolytech	North Battleford	250	10		8	17.8	\$114,222		\$114,222	Anticipated growth rate according to provincial data locally! This program has great support from Battlefords employers for practical placements and subsequent employment. There are very few publically 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.
Practical Nursing	Institute	Saskpolytech	North Battleford	153	16		8	10.9	\$94,287		\$94,287	Continuing the program that was already in progress, started on Feb 28,2023
Other Institute Credit Programming - Cost Recovery				3,742	388	18	306	385	\$2,556,219		\$2,556,219	

Skills Training Program Management Plan 2025-26

Delivery Institution: North West College

Date Submitted: May 1, 2023

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Program Name	Standard Program Name	Accredited Organization	Location	Program Capacity	Projected Enrolment		Projected FLE	Brief Rationale for Program
					Part-time	Full-time		
Business Certificate Y1	Business Certificate Y1	Saskpolytech	North Battleford	20		17	18.9	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 either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Business Diploma Y2	Business Diploma Y2	Saskpolytech	North Battleford	20		17	18.9	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 either employment or continuation to diploma or degree. Anticipated growth rate according to the EMSI data for our region.
Continuing Care Assistant	Continuing Care Assistant Certificate	Saskpolytech	Meadow Lake	8		8	9.0	
Continuing Care Assistant	Continuing Care Assistant Certificate	Saskpolytech	TBD	8		8	9.0	
Continuing Care Assistant FT	Continuing Care Assistant Certificate	Saskpolytech	North Battleford	16		12	14.4	Fastest growing health occupation according to the HHR and EMSI validated for our region. New jobs accounted by Minister in the throne speech/budget last year - multi-year commitment.
Continuing Care Assistant PT (Group 1)	Continuing Care Assistant Certificate	Saskpolytech	North Battleford	15	14		11.2	Fastest growing health occupation according to the HHR and EMSI validated for our region. New jobs accounted by Minister in the throne speech/budget last year - multi-year commitment.
Continuing Care Assistant PT (Group 2)	Continuing Care Assistant Certificate	Saskpolytech	North Battleford	15	14		11.2	Fastest growing health occupation according to the HHR and EMSI validated for our region. New jobs accounted by Minister in the throne speech/budget last year - multi-year commitment.
Culinary Arts YR 2			Meadow Lake	12	0	8	11.0	
Early Childhood Certificate		Lakeland College	Meadow Lake	15	3	10	14.0	
Early Childhood Education (Y1)	Early Childhood Education Certificate	Lakeland College	North Battleford	20		14	22.6	This program is in demand locally, the Ministry of Advanced Education recommended providing additional seats in ECE.
Early Childhood Education (Y2)	Early Childhood Education Diploma	Lakeland College	North Battleford	20		14	22.6	This program is in demand locally, the Ministry of Advanced Education recommended providing additional seats in ECE.
Electrician	Electrician Applied Certificate	Saskpolytech	Meadow Lake	12	0	10	8.0	
Hairstylist Diploma		Saskpolytech	North Battleford	10		8	17.8	Anticipated growth rate according to provincial data locally! This program has great support from Battlefords employers for practical placements and subsequent employment. There are very few publically 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 Applied		Saskpolytech	Meadow Lake	12	0	10	7.0	
Industrial Mechanic		Saskpolytech	Meadow Lake	12	0	10	6.0	
Mental Health and Additions Counselling Diploma Y1	Mental Health and Additions Counselling Diploma Y1	Saskpolytech	North Battleford	10		8	11.4	"Mental health" has become more known to and demanded by the society and more employers, graduates of this program will be able to work as additons counsellor or prevention worker.
Office Administration		Saskpolytech	Meadow Lake	15	0	12	12.0	
Practical Nursing		Saskpolytech	North Battleford	16		15	20.4	A new group of LPN students in Feb 2025

Practical Nursing YR 2	Practical Nursing Diploma (Year 2)	Saskpolytech	Meadow Lake	8	0	6	11.0	
Pre Employment Cooking			Waskesiu	8	0	6	3.0	
Psych Nursing Y1	Psychiatric Nursing Diploma (Year 1)		North Battleford	24		22	27.4	Provincial demand already existed and then came the expansion of the new Sask Hospital - not able to open all their beds given not enough Psych nurses. This program will attract local people to support the health authority with recruitment and retention. According to the RPNAS over 50% of the current registered Psych nurses are over 50 years of age and increases to 68% if looking at 45+ - there is a severe shortage. It takes 2.5 years to get a graduate! The advocacy of the need for additional seats has been approved at 24 for 23-24
		Saskpolytech						
Psych Nursing Y2	Psychiatric Nursing Diploma (Year 2)	Saskpolytech	North Battleford	24		20	26.7	
Psych Nursing Y3	Psychiatric Nursing Diploma (Year 3)	Saskpolytech	North Battleford	24		18	10.1	
Welding	Welding Certificate	Saskpolytech	Meadow Lake	12	0	10	15.0	
Total:				356	31	263	339	
Other Institute Credit Programming - Cost Recovery								

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



Immigration and Career Training
12th floor, 1945 Hamilton St.
Regina, SK S4P 2C8
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**Appendix C - Essential Skills (Adult Basic Education)
Program Management Plan for 2023-24**

Essential Skills Financial Overview				
	Estimated Program	Budget Allocation	Projected 2023-24	Projected Carry Forward 2024-25
	Reserves (as of June 30, 2023)	2023-24	expenditures	
ABE Traditional		\$1,395,000	\$1,670,189	-\$275,189
ABE On-reserve		\$980,000	\$816,862	\$163,138
ABE - ESWP		\$200,000	\$284,264	-\$84,264
Total	\$0	\$2,575,000	\$2,771,315	-\$196,315

Delivery Institution: North West College

Date Submitted: May 1, 2023

Program Name	Program Level	Location	On-Reserve/Off-Reserve	Partners	Delivery Method	Start Date (dd/mm/yy)	End Date (dd/mm/yy)	Total # of Contact Days	Seat Capacity	Projected Enrollment			Work placements provided	2023-24 ICT Funding				Other Funding		Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	In-Kind Contribution	PTA	
										Part-time	Full-time	Projected FLE		Projected ABE-Traditional Funding [A]	Projected ABE On-reserve Funding [A]	Projected ABE-ESWP Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]					
Plan A																								
Adult 12	Level 4	Meadow Lake	Off-Reserve	North West School Division	Class room	28-Aug-23	24-May-24	170	30	5	25	40.07	No	\$222,060				\$40,506		\$262,566	8752.20		Yes	
Adult 10	Level 3	Meadow Lake	Off-Reserve	North West School Division	Class room	28-Aug-23	24-May-24	170	15		15	20.04	Yes	\$87,080				\$40,506		\$127,586	8505.73		Yes	
Level 2 Pathways	Level 2	Meadow Lake	Off-Reserve		Class room	5-Sep-23	10-May-24	160	15		15	18.86	Yes	\$120,440						\$120,440	8029.33		Yes	
ESWP - Early Childhood Ed	ESWP Level 1/2	Meadow Lake	Off-Reserve		Class room	5-Sep-23	8-Dec-23	65	15	5	10	7.66	Yes			\$57,786				\$57,786	3852.40		Yes	
ESWP - Ed Assistant	ESWP Level 1/2	Meadow Lake	Off-Reserve		Class room	8-Jan-24	10-May-24	80	15	5	10	9.43	Yes			\$77,648				\$77,648	5176.53		Yes	
Adult 10	Level 3	Pelican Lake First Nation	On-Reserve	Pelican Lake First Nation	Class room	28-Aug-23	24-May-24	170	7		7	9.35	No		\$67,111				\$67,111	9587.29		No		
Adult 12	Level 4	Pelican Lake First Nation	On-Reserve	Pelican Lake First Nation	Class room	28-Aug-23	24-May-24	170	8		8	10.69	No		\$67,111				\$67,111	8388.88		No		
Level 2+Health Care Prep	Level 2	Meadow Lake	Off-Reserve		Class room	31-Jul-23	1-Sep-23	20	15		15	2.36	No	\$37,043					\$37,043	2469.53		No		
Level 2 + Trades Prep	Level 2	Meadow Lake	Off-Reserve		Class room	31-Jul-23	1-Sep-23	20	15		15	2.36	No	\$42,448					\$42,448	2829.87		No		
Level 2+ ERP	Level 2	Makwa Sahgaiechan FN	On-Reserve	Makwa Sahgaiechan First Nation	Class room	5-Sep-23	22-Dec-23	80	15		15	9.43	Yes		\$70,283				\$70,283	4685.53		No		
Adult 12	Level 4	Various FN Communities	On-Reserve		Online	28-Aug-23	24-May-24	170	30	5	25	40.07	No		\$143,915				\$143,915	4797.17		No		
Level 2 + ERP	Level 2	Waskesiu	Off-Reserve		Class room	26-Feb-24	24-May-24	60	15		15	7.07	Yes		\$64,160				\$64,160	4277.33				
Level 2 + ERP	Level 2	TBD	Off-Reserve		Class room	26-Feb-24	24-May-24	60	15		15	7.07	Yes		\$64,442									
Adult 12	Level 4	North Battleford	Off-Reserve	Living Sky School Division	Class room	28-Aug-23	24-May-24	170	45		45	60.11	No	\$205,000				\$211,019		\$416,019	9244.87		Yes	
Adult 12	Level 4	Duck Lake	Off-Reserve	Prairie Spirit School Division	Class room	28-Aug-23	24-May-24	170	15		15	20.44	No	\$112,690				\$10,653		\$123,343	8222.87		Yes	
Adult 12	Level 4	Cut Knife	Off-Reserve	Living Sky School Division	Class room	28-Aug-23	24-May-24	170	12		15	20.44	No	\$84,570				\$12,789		\$97,359	8113.25		Yes	
Adult 12 Night Class	Level 4	North Battleford	Off-Reserve	Living Sky School Division	Class room	28-Aug-23	24-May-24	40	15		15	4.7	No	\$27,990				\$27,990		\$27,990	1866.00		No	
Adult 10	Level 3	North Battleford	Off-Reserve	Living Sky School Division	Class room	28-Aug-23	24-May-24	170	30		30	40.07	Yes	\$119,978				\$35,170		\$155,148	5171.60		Yes	
Adult 10	Level 3	Duck Lake	Off-Reserve	Prairie Spirit School Division	Class room	28-Aug-23	24-May-24	170	15		15	20.04	Yes	\$146,012				\$10,653		\$156,665	10444.33		Yes	
Adult 10	Level 3	Cut Knife	Off-Reserve	Living Sky School Division	Class room	28-Aug-23	24-May-24	170	12		15	20.44	No	\$84,570										
Adult 10	Level 3	North Battleford	Off-Reserve	Living Sky School Division	Class room	28-Aug-23	24-May-24	170	15		15	20.04	Yes	\$117,725				\$35,170		\$152,895	10193.00		Yes	
Level 2 Pathways	Level 2	North Battleford	Off-Reserve		Class room	5-Sep-23	10-May-24	160	15		15	18.9	Yes	\$172,603						\$172,603	11506.87		Yes	
Level 2 Pathways	Level 2	North Battleford	Off-Reserve		Class room	15-Jan-23	17-May-24	80	15		15	9.4	Yes	\$89,980						\$89,980	5998.67		Yes	
Level 2 Pathways	Level 2	Duck Lake/Beardy's First Nation	On-Reserve	Beardy's First Nation	Class room	5-Sep-23	22-Dec-23	80	12		12	7.5	Yes		\$68,297				\$68,297	5691.42		Yes		
Level 2 ERP	Level 2	Duck Lake/Beardy's First Nation	On-Reserve	Beardy's First Nation	Class room	15-Jan-24	17-May-24	80	12		12	7.5	Yes		\$72,601				\$72,601	6050.08		Yes		
Level 2 Pathways	Level 2	Little Pine First Nation	On-Reserve	Little Pine First Nation	Class room	5-Sep-23	22-Dec-23	80	12		12	7.5	Yes		\$67,601				\$67,601	5633.42		No		
Level 2 Pathways	Level 2	Muskeg Lake Cree Nation	On-Reserve	Muskeg Lake Cree Nation	Class room	5-Sep-23	22-Dec-23	80	12		12	7.5	Yes		\$65,831				\$65,831	5485.92		No		
Level 2 Pathways	Level 2	Sweetgrass First Nation	On-Reserve	Sweetgrass First Nation	Class room	5-Sep-23	22-Dec-23	80	12		12	7.5	Yes		\$65,510				\$65,510	5459.17				
ESWP - Mental Health & Addictions	ESWP Level 1/2	North Battleford	Off-Reserve		Class room	28-Aug-23	22-Dec-23	80	12		12	7.5	Yes			\$75,740				\$75,740	6311.67		Yes	
ESWP - ECC	ESWP Level 1/2	Little Pine First Nation	On-Reserve	Little Pine First Nation	Class room	15-Jan-24	17-May-24	80	12		12	7.5	Yes			\$73,090				\$73,090	6090.83		No	
Total:									483	20	469	472		\$1,670,189	\$816,862	\$284,264	\$0	\$396,466	\$0	####	\$6,559			
Plan B																								
Level 2 Pathways	Level 2	Poundmaker Cree Nation	On-Reserve	Poundmaker Cree Nation																\$0	#DIV/0!			
ESWP Customer Service	ESWP Level 1/2	North Battleford	Off-Reserve																	\$0	#DIV/0!			
ESWP Women in Trades & Technology	ESWP Level 1/2	North Battleford	Off-Reserve																	\$0	#DIV/0!			
Level 2 Pathways	Level 2	TBD	On-Reserve																	\$0	#DIV/0!			
																				\$0	#DIV/0!			

* Subject to approval.

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

Post-Secondary Institution: North West College

Date Submitted: May 1, 2023

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 12 / Level 4		Meadow Lake/Off-Reserve		30	5	25	40.07
Adult 10/Level 3		Meadow Lake/Off-Reserve		15		15	20.04
Level 2 Pathways/Level 2		Meadow Lake/Off-Reserve		15		15	18.86
ECE ESWP		Meadow Lake/Off-Reserve		15		15	7.66
EA ESWP		Meadow Lake/Off-Reserve		15		15	9.43
Adult 12/Level 4 Virtual		Various FN Communities/On Reserve		30	15	15	40.07
Adult 10/Level 3		Pelican Lake FN/On-Reserve		7		7	9.35
Adult 12/Level 4		Pelican Lake FN/On-Reserve		8		8	10.69
Level 2 + ERP		Makwa S. FN/On-Reserve		15		15	9.43
Level 2 + ERP		Thunderchild FN/On-Reserve		15		15	9.43
Level 2+ ERP		TBD/On-Reserve		15		15	9.43
Adult 12/Level 4		North Battleford/Off-Reserve		45		45	60.1
Adult 12/Level 4		Duck Lake/Off-Reserve		15		15	20.0
Adult 12/Level 4		Leask/Off-Reserve		15		15	20.0
Adult 12 Night Class/Level 4		North Battleford/Off-Reserve		15	15		4.7
Adult 10/Level 3		North Battleford/Off-Reserve		30		30	40.1
Adult 10/Level 3		Duck Lake/Off-Reserve		15		15	20.0
Adult 10/Level 3		Leask/Off-Reserve		15		15	20.0
Level 2 Pathways/Level 2		North Battleford/Off-Reserve		15		15	18.8
Level 2 Pathways/Level 2		North Battleford/Off-Reserve		15		15	18.8
Level 2 Pathways/Level 2		Duck Lake/Beardy's First Nation/On-Reserve		12		12	15.1
Level 2 ERP/Level 2		Duck Lake/Beardy's First Nation/On-Reserve		12		12	7.5
Level 2 Pathways/Level 2		Mistawasis First Nation/On-Reserve		12		12	7.5
Level 2 Pathways/Level 2		Moosomin First Nation/On-Reserve		12		12	7.5
ESWP - as per labour mkt needs/ESWP Level 1/2		North Battleford/Off-Reserve		12		12	7.5
ESWP - as per labour mkt needs/ESWP Level 1/2		North Battleford/Off-Reserve		12		12	7.5
Total				432	35	397	459.56

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

Post-Secondary Institution: North West College

Date Submitted: May 1, 2023

Program Information				Seat Capacity	Projected Enrolment		Projected FLE
Program Name	Program Level	Location	On-Reserve/ Off-Reserve		Part-time	Full-time	
Adult 12/Level 4		Meadow Lake/Off-Reserve		30	5	25	40.07
Adult 10/Level 3		Meadow Lake/Off-Reserve		15		15	20.04
Level 2 Pathways/Level 2		Meadow Lake/Off-Reserve		15		15	18.86
TBD ESWP		Meadow Lake/Off-Reserve		15		15	7.66
TBD ESWP		Meadow Lake/Off-Reserve		15		15	9.43
Adult 10/Level 3		Pelican Lake FN/On-Reserve		7		7	9.35
Adult 10/12 - Level 3/4		Pelican Lake FN/On-Reserve		8		8	10.69
Adult 12/Level 4 Virtual		Various FN Communities		30	15	15	40.07
Level 2 + ERP		TBD/On-Reserve		15		15	9.43
Level 2 + ERP		TBD/On-Reserve		15		15	9.43
Level 2 + ERP		TBD/On-Reserve		15		15	9.43
Adult 12/Level 4		North Battleford/Off-Reserve		45		45	60.1
Adult 12/Level 4		Duck Lake/Off-Reserve		15		15	20
Adult 12/Level 4		Leask/Off-Reserve		15		15	20
Adult 12 Night Class/Level 4		North Battleford/Off-Reserve		15	15		4.7
Adult 10/Level 3		North Battleford/Off-Reserve		30		30	40.1
Adult 10/Level 3		Duck Lake/Off-Reserve		15		15	20
Adult 10/Level 3		Leask/Off-Reserve		15		15	20
Level 2 Pathways/Level 2		North Battleford/Off-Reserve		15		15	18.9
Level 2 Pathways/Level 2		North Battleford/Off-Reserve		15		15	18.9
Level 2 Pathways/Level 2		Duck Lake/Beardy's First Nation/On-Reserve		12		12	15.1
Level 2 ERP		Duck Lake/Beardy's First Nation/On-Reserve		12		12	7.5
Level 2 Pathways/Level 2		Mistawasis First Nation/On-Reserve		12		12	15.1
Level 2 Pathways/Level 2		Moosomin First Nation/On-Reserve		12		12	15.1
ESWP - as per labour mkt needs		North Battleford/Off-Reserve		12		12	5.7
ESWP - as per labour mkt needs		North Battleford/Off-Reserve		12		12	5.7
Total				432	35	397	471

Appendix D – English as a Second Language Program Enrolment Plan

Appendix D - Colleges English as a Second Language Enrolment Plan and Reporting Template

College: North West College
 Session ID: 495242;495254;495243;495248

Funding:	2019-20 ESL Funding Carry Over:	\$0.00
	Total Funding from ICT:	\$99,000.00
	Total Funding from IRCC:	\$291,614.00
	Total Other Funding:	\$0.00
Total		\$390,614.00

Classroom-Based Instruction			
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A begin at a 2 level and is now at a CLB 3 level.)	ICT participant outcome results: (i.e. 6/7 (85%) ICT participants achieved growth in their CLB level)
Participants have the English language skills needed to function in Saskatchewan labour market	80% of enrolled participants will achieve growth in at least one CLB skill level.	Student intake levels will be compared to exit levels to identify advancement in any CLB skill level. (This will be reported on after program end. Must have a minimum attendance of 50 hours). # Advanced students/Total students	
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	80% of enrolled participants will participate in real-life learning opportunities.	Active students (reporting term) will have had an opportunity for a real-life experience (depending on COVID, zoom connection to a real life experience/speaker will be considered)	
Participants identify settlement and integration, employment and language learning needs, barriers and strengths and set clear and realistic learning goals	80% of enrolled participants will identify language learning goals 60% of enrolled participants will fulfill language learning goals	Active students (reporting term) who set a goal/Total active students. Students who fulfilled a goal/total active students	

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
i.e. Yorkton	Stage 1	6	20	2	8	10
North Battleford	AM CLB 1-4	6	33	4	8	12
North Battleford	AM CLB 5-8	6	33	4	8	12
North Battleford	PM CLB 1-2	6	33	4	8	12
North Battleford	PM CLB 3-5	6	33	4	8	12
North Battleford	PM CLB 5-8	6	33	4	8	12
Rosthern	PM CLB 1-8	6	33	3	7	10
North Battleford	Provincial Online Model	6	33	0	15	15
						0
Total:				23	62	85

Participant Category	#
# of Permanent Residents (Stage 1)	42
# of Permanent Residents (Stage 2)	20
# of Temporary Residents (Stage 1)	13
# of Temporary Residents (Stage 2)	10
# of CLBPT Assessments for ICT eligible students	25
# of referrals of eligible students to ICT On-Line English	5

Conversation Circles			
Outcomes	Acceptability Level	How will you measure? (i.e. Participant A feels confident in communicating with others in the community as per monthly participant survey)	ICT participant outcome results: (i.e. 11/12 (92%) participants achieved increased communication skills in day to day interaction within the community)
Participants have the English language skills needed to function safely in Saskatchewan society	90% of participants will achieve increased communication skills, as measured by a monthly participant survey evaluating confidence in communicating in day to day interaction within the community.	Number of CC students who felt increased confidence/Number of students surveyed (active students at reporting time)	
Participants are referred to services and resources and are linked to community activities and networks based on identified needs and goals	90% of participants will report increased understanding of, and participation in, community resources, activities and networks, as measured by a monthly participant survey to monitor whether participants are receiving the community information required. 100% of participants who are eligible for On-Line English will be referred to On-Line English	Number of CC students who reported an increased understanding of and participation in the community/number of students surveyed. Conversation Circle students requesting additional on-line studies will be referred to online English. 100% of students will be informed about the availability of online studies.	

Community	Name of Class	Hours Per Week	# Weeks Per Year	ICT Seats Per Class	IRCC Seats Per Class	Total Seats Per Class
i.e. Yorkton	Conversation Circle	4	48	12	13	25
North Battleford	Summer Conversation	3	10	4	8	12
Online - Regional - Northwest	Multi level conversation	3	30	4	8	12
Spiritwood	Conversation Circle	3	30	8	12	20
Meadow Lake	Conversation Circle	3	30	4	8	12
						0
						0
						0
						0
						0
Total:				20	36	56

Participant Category	#
# of Permanent Residents (Conversation Circle)	36
# of Temporary Residents (Conversation Circle)	20
# of CLBPT Assessments for ICT eligible students	see above
# of referrals of eligible students to ICT On-Line English	see above

Appendix E – Multi-Year Funding Accountability Report 5 Template

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

MYF Initiative	Total MYF Investment	Status	Progress Update	Measure of Impact (e.g., KPIs, return on investment, etc.)
International Student Enrollment	\$209,000	Temporary Delays/Challenges	<ul style="list-style-type: none"> The initiative experienced a minor challenge during the 2022/23 academic year because the international student enrollment target was not achieved. However, the initiative is being implemented and a change in recruitment agency was made to address the short coming. The expectations of the initiative have not changed because North West College is continuing to increase international enrollment targets annually. 	The impact of this initiative is two-fold: <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.

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Multi-Year Business Plan (MYBP) - Appendix E
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MYF Initiative	Total MYF Investment	Status	Progress Update	Measure of Impact (e.g., KPIs, return on investment, etc.)
Capital Infrastructure	\$45,000	On Track	<ul style="list-style-type: none"> North West College has successfully secured a corporate donation for the naming rights to the Simulation Learning Centre at the Battlefords campus. This campaign culminated in a donation of \$50,000 for the five (5) year naming rights. New campaigns are being developed for other infrastructure needs, as well the College is extending 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	On Track	<ul style="list-style-type: none"> North West College has hired a consultant to engage with regional First Nations leaders to develop a Charter that will guide future partnerships. A plan to roll out the Charter will be created to ensure that all decision makers are aware and prepared to utilize the guiding principles in developing partnerships with First Nations leaders. 	The impact of this initiative will be to strengthen relationships with First Nations leaders and 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 \$139,000 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.

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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 is designed to progressively recruit international students to enhance financial sustainability through increased tuition revenue. In addition, this initiative will be used to subsidize programming for domestic students that are undersubscribed. Supplementing domestic enrollment with international students will enhance regional access to programming by ensuring program offerings are viable.</p> <p>Contracted Illume Student Advisory Services, to work with North West College staff and develop an international education strategy. This has established the foundation and principles by which we can support students and staff as the College grows in this new area. Implementing the strategies in place.</p>
Goals and Objectives	<p><i>What are the high-level goals and objectives of the proposed initiative?</i></p> <ul 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.

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<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 will remain ongoing as international enrollment is expanded annually. The goal for this expansion is to double enrollment every year after the initial intake of 20 students.</p> <p>The initial contract with Illume Student Advisory Services ended in September 2022. North West College implemented a plan to recruit 20 international students for an initial cohort (Fall 2022).</p> <p>North West College has since transitioned international recruitment services to Saskatchewan Colleges. This is a partnership by five (5) Saskatchewan-based regional colleges to collaborate for student recruitment. The target for the upcoming academic year is 40 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 Fall 2022 intake was 20 international students, which will be doubled annually. In the 2023/24 academic year the enrollment target is 40 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 2022/23 academic year there were twelve (12) international students enrolled at North West College. While this number is lower than anticipated, it is noteworthy that across the sector international enrollment was lower than desired. However, applications for the 2023/24 academic year are extremely strong, following the transition to Saskatchewan Colleges for international student recruitment. This is evidenced by the College having well exceeded its target of paid applications following only five (5) months of active recruitment.</p>

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<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/Saskatchewan Colleges with an annual cost of \$72,000; However, for the 2021/22 fiscal year it is budgeted for \$30,000. In the fall of 2022/2023 we transitioned recruitment services by collaborating with "Saskatchewan Colleges". This partnership is with five (5) regional colleges: Great Plains College, Parkland College, Cumberland College, Southeast College, and North West 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.</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 \$520,000 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 Saskatchewan Colleges 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 (Saskatchewan Colleges 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>

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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” that is 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>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 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>The contract with Ross Marsh Consulting will be extended during the current academic year 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>

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<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 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. The creation of a modern simulation learning environment demonstrates the Colleges progress in strategically addressing its need for infrastructure through collaboration with industry partners. Cenovus Energy generously donated \$50,000 for equipment and learning resources needed by healthcare programs. Continued investment in the North West College facilities will enable the College to secure partnerships to 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>

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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 \$50,000 donation from Cenovus Energy for nursing simulation learning. This is one example of 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 currently planned for the Meadow Lake Campus that will enable us to relocate programming onto campus, which eliminates 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.

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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 has hired a consultant to develop a Charter to guide interactions with First Nations leaders. This Charter will ensure 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 will serve 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 is undertaking the development of a Charter, including guiding principles for engagement with First Nations Leaders in formal partnerships. The Charter will be complete and implemented prior to the 2023/24 academic year.</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 has hired a consultant to develop a Charter that will guide interactions with First Nations leaders. This Charter will serve 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> <p>This Charter will be leveraged to enhance relationships with First Nations leaders, creating a larger number of partnerships in various areas.</p>

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<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. This cost will be a one time expense to develop a charter that will enhance relationships with First Nations leaders. The intent of this initiative is to 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. However, it is anticipated that a project like the construction of new campus in the Battlefords could contribute 30-60 million dollars.</p> <p><i>What will this achieve for the institution over the long-term?</i></p> <p>North West College will have formal guiding principles, embodied in a Charter, which will provide continual support for our First Nations partnerships.</p>

Appendix F – PSET Sector Performance Framework

Institution Indicator Data Form

Advanced Education has taken the opportunity to fill out this form based on past information and reports you have sent to us. Please review, update data as available, complete information where needed and provide your high-level traffic light assessment.

North West College: List of Institutional Indicators (as identified in previous conversations and reports to the Ministry)

- Indigenous enrolment
- Distributed programing
- Programs with Work Based Learning
- Students served through partnerships
- Standard programs that the college added value
- Students attracted from outside our region
- Contract revenue
- Provincial funding compared to all revenue
- Quarterly reviews
- Board committees

Indicator Information					
Accessible	Indigenous enrolment				
What data is being reported for this indicator?	% of Indigenous enrolment in Institute Credit, University, Adult Basic Education, and English as an Additional Language programs.				
What is the source of this data?	Data extracted from OCSM/SIS.				
How does this indicator connect to government priorities and the expectation?	<p><i>This measure is important to North West College (NWC) because it shows the alignment between the Saskatchewan Growth Plan and the College. This measure is in direct alignment with the action “growing Indigenous participation in the economy through the growth of Saskatchewan’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 institutional strategic priorities?	<p><i>In 2020-21 access to deliver programming on First Nations was fairly restricted due to the pandemic, yet we continued 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%	47%*	(if available please add a target)
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><i>*NOTE: The 2022-23 value was calculated in year and will continue to change throughout the remainder of the academic year. It is anticipated that this percentage will increase substantially by year end (June 2023).</i></p> <p><u>Considerations:</u></p> <ul style="list-style-type: none"> <i>i. EAL programming has experienced a significant increase in enrollment during the 2022-23 academic year.</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					
<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 color.</p> <p>Assessment: Green</p> <p><i>Enrolments was calculated year-to-date and is expected to increase by year end.</i></p>					

Indicator Information					
Accessible		Distributed programming			
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. Currently reported in annual report			
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	19 communities including 12 First Nations.*	(if available please add a target)
Is there any other information you would like to provide about this data?		<p>Same as current measure C2 in strategic plan.</p> <p>*NOTE: The 2022-23 value was calculated in year and will continue to change throughout the remainder of the academic year. It is anticipated that this number will increase by year end (June 2023).</p> <p><u>Considerations:</u></p> <ul 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					
<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 color.</p> <p>Assessment: Green</p>					

Programming delivered off-campus is continuing to increase. However, growth in Business Development activities is under-representing the activities occurring in the community.

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?	<p><i>2018-2022 Strategic Plan: C2. Connect students to employment</i></p> <p><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></p>				
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
75%	78%	72%	56%	83%*	<i>(if available please add a target)</i>
Is there any other information you would like to provide about this data?	<p>*NOTE: <i>The 2022-23 value was calculated in year, but is anticipated to remain stable through the remainder of the academic year.</i></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: <i>Green</i></p>					
<p><i>This measure is green. Industry and community partners have returned to pre-pandemic activity, which has resulted in an increase in work-based learning experience. Furthermore, the College has placed an emphasis on the importance of these experience to student success.</i></p>					

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 enrollment.</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%	24%*	<i>(if available please add a target)</i>
Is there any other information you would like to provide about this data?	<i>*NOTE: The 2022-23 value was calculated in year and will continue to change throughout the remainder of the academic year. It is anticipated that this number will double by year end (June 2023).</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: <i>Green</i></p> <p><i>Partnerships remain strong. However, data was collected mid-year which skews the result presented in this metric for 2022-23.</i></p>					

Indicator Information					
High Quality		Standard program that the College added value			
What data is being reported for this indicator?		% 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.			
What is the source of this data?		Information comes from program/course outlines.			
How does this indicator connect to government priorities and the expectation?		<p>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.”</p> <p>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.”</p>			
How does this indicator connect to your institutional strategic priorities?		This measure identifies how NWC adds value credentialed programs to ensure quality relevant programming.			
Annualized Indicator Data					
2018-19	2019-20	2020-21	2021-22	2022-23	Target/Baseline
80%	84%	78%	60%	64%*	(if available/applicable, please add a target for this metric)
Is there any other information you would like to provide about this data?		<p>*NOTE: The 2022-23 value was calculated in year and will continue to change throughout the remainder of the academic year. It is anticipated that this percentage will increase by year end (June 2023).</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 color.</p> <p>Assessment: Green</p>					
The College always looks at ways to add value to programming so students are prepared for employment.					

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%	29%*	(if available/applicable, please add a target for this metric)
Is there any other information you would like to provide about this data?	<p>*NOTE: The 2022-23 value was calculated in year, but is anticipated to remain stable through the remainder of the academic year.</p> <p><u>Considerations:</u></p> <ul style="list-style-type: none"> i. International student enrollment is a driver of this value. <ul style="list-style-type: none"> a. Students originated from 49 unique communities outside of the NWC region. Of those, 13 were communities outside of Canada. ii. Nursing programs, like psychiatric nursing, typically attracts students external to the region. Consequently, increased seats continue to draw a proportional number of students from outside the region. 				
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 is double recent historical figures.</i>					

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?		<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 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>			
How does this indicator connect to your institutional strategic priorities?		<i>2018-22 Strategic Plan: P3b Cultivate partnership—3rd party contract revenue; Federal other, Provincial other, excluding ESWP</i> <i>This measure provides information on whether the College has met targets in place to be responsive and sustainable.</i>			
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	\$1,161,633*	<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> <i>*NOTE: The 2022-23 value was calculated in year and will continue to change throughout the remainder of the academic year. It is anticipated that this percentage will increase by year end (June 2023).</i> <u>Considerations:</u> <ol style="list-style-type: none"> <i>i. The Living Sky School Division contract is not invoiced until year end and was not be included in this calculation.</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 4 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%	70%*	<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> <i>*NOTE: The 2022-23 value was calculated in year and will continue to change throughout the remainder of the academic year. It is anticipated that this percentage will increase by year end (June 2023).</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 4 years. The increase is through our Education Resource Consultant work, ensuring students have access to supports to aide in student success.</i>					

Indicator Information					
Accountable		Quarterly reviews/Board Committees			
What data is being reported for this indicator?		<i>Name the data that is being used for the indicator/identify what is being calculated.</i>			
		<i>N/A.</i>			
What is the source of this data?		<i>Quarterly reviews: Information to populate reports come from a variety of sources however accountability source is the Board minutes</i>			
		<i>Board committees: These committees establish terms of reference and work plans and records of meetings.</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>This measure is in direct alignment with the Board and Executive Managements vision to be accountable and effective stewards of resources.</i>			
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?		<i>Please add narrative updates to these indicators here, as required.</i>			
		<i>N/A.</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>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>					

