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NORTH WEST COLLEGE

# Multi Year Business Plan 2025-2028



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## EXECUTIVE SUMMARY

North West College (NWC) stands out as a high-performing, responsive, and innovative regional college dedicated to meeting the dynamic workforce needs of the northwest region and the province. With a strong commitment to the 26 First Nations communities it serves, the College aligns its educational offerings with the emerging demands of labour market needs and employers, ensuring that graduates are equipped with the necessary knowledge and skills to excel in their careers.



### Strategic Workforce Development & Partnerships

NWC's programming spans from foundational educational readiness to specialized professional careers, all designed to address current labour market demand. Strategic partnerships with industry leaders and continuous dialogue with stakeholders - including numerous indigenous leaders - allow the College to adapt its programs quickly. This proactive approach positions NWC as a key contributor to regional and provincial economic growth while directly producing graduates in skilled trades to support major capital projects as outlined in The Saskatchewan Labour Market Strategy.

### Local Value Proposition & Community Empowerment

One of NWC's unique strengths is its ability to afford students the opportunity to live and learn in their home communities. This localized education model helps mitigate the financial pressures of inflation and strengthens cultural ties, particularly for First Nations learners, fostering a robust sense of belonging and community development. Through high-quality local education, the College empowers students to become engaged contributors to economic growth, ensuring that communities thrive through the success of skilled, locally trained individuals.

### Expanding Critical Program Areas

The College is experiencing a surge in enrollment, driven by focused expansion in key sectors. NWC is establishing itself as a hub for health care education, supported by exceptional instruction and modernized facilities, specifically its enhanced nursing simulation centers. Simultaneously, significant investments are directed toward strengthening its skilled trades programs, equipping students with practical expertise in fields such as construction, plumbing, welding, and electrical work. This dual focus not only meets the immediate demands of the labour market but also equips graduates for rewarding, in-demand careers. We are also focused on expanding access to in-demand programs such as social work and teaching degrees, while establishing career ladder opportunities and stacking credentials. This responsive approach to meeting current and future labour market demand is essential to the future of NWC.

## Commitment to Inclusive Excellence & Adult Education

An emphasis is placed on diversity, equity, and inclusion, which is at the core of the College's mission. NWC actively fosters an inclusive environment that celebrates diverse backgrounds and provides exceptional support to indigenous, international, students with various needs, in addition to underrepresented groups. Recognizing the transformative potential of adult basic education, the College prioritizes accessibility and specialized support, empowering learners to overcome obstacles and achieve long-term success.

## Investments and Financial Stewardship

Recent provincial investments have infused new energy into NWC's programming, promising enhancements such as upgrades to the learning environment, as well as an additional \$470,000 investment to advance towards a new campus in North Battleford. These financial commitments further bolster the College's capacity to deliver high-quality education in its facilities while underpinning its strategic vision for growth. Coupled with prudent resource management, NWC remains a model of financial stewardship, ensuring every dollar is maximized to support its mission and sustain excellence in education.

In summary, NWC's forward-thinking initiatives, commitment to community and indigenous engagement, and focus on workforce-ready programs uniquely position the College as a beacon of opportunity, driving both individual and collective success across the northwest region and province.

## A.2025-28 Institutional Plan



North West College (NWC) is a proud institution dedicated to fostering success in its role as a regional college. This commitment permeates all levels of the organization, guiding actions and interactions with students, regional First Nations, local communities, and diverse stakeholders. NWC prioritizes delivering high-quality educational programs that respond to the needs of the regional and provincial economy, enabling students to acquire the knowledge and skills necessary to contribute to the workforce and become leaders in their communities. A student-focused approach supports all learners throughout their unique educational journeys. The ultimate goal of the College is to cultivate and facilitate social and economic development through meaningful collaboration.

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

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

The College monitors emerging industry trends and labour demands through an annual needs assessment. This information is essential to remain responsive in a rapidly changing environment. Furthermore, this approach ensures alignment with the needs of businesses and communities. Micro-credentials are one example of this effort, resulting in the creation of programs ranging from skilled trades to community service. This year, the College will begin its third year of the Bachelor of Social Work 4-year degree program. In collaboration with the University of Regina, this program offers all four years of the degree to students in both Meadow Lake and North Battleford. This program also provides exit points in the first two years for students to receive a certificate and/or diploma in Liberal Arts. This approach enhances access to a range of post-secondary courses, allowing students to ladder into various programs and professions, including those not offered at the College. Monitoring and responding to students' needs ensures that NWC develops and offers innovative programming to meet workforce needs, providing urgently needed health care professionals and growing skilled trades programming.

Health care is an industry in acute need of educated and specialized professionals. The Battlefords Campus has significantly focused on health care programming, offering 32 seats in Psychiatric Nursing and 16 seats in Practical Nursing. The College is excited to have partnered with the University of Saskatchewan to offer the Bachelor of Science in Nursing. Currently, students can take their first year of Pre-professional Nursing, allowing eligibility for the remaining 3 years of the University of Saskatchewan degree program; thus students are able to complete all four years on campus in North Battleford. The commitment to being a regional hub for nursing education necessitated the strategic expansion of the simulation learning center. It also brings opportunities for students to engage in clinical practice experiences in facilities throughout our local communities. These examples, combined with the province's investment in additional seats, demonstrate the College's alignment with the need for health care education.

These nursing programs are supplemented by multiple Continuing Care Assistant (CCA) programs across the region. The College is offering 80 CCA seats in the 2025-26 academic year. The College's expansion in CCA educational capacity is a direct result of the Province's investment through the Health Human Resource Action Plan. To achieve the Action Plan's objective, the College will continue to add a January intake this academic year. There has also been strong interest from international students applying for CCA at the College's two main campus locations. The addition of international students enhances access for First Nations and regional domestic students to this acutely needed health care profession.

The College was delighted to receive further investment in the health care infrastructure for the 2024-25 academic year. This included the relocation and renovation of the existing nursing simulation center at the Meadow Lake Campus and an expansion in training capacity to support additional simulation learning at the Battlefords Campus. The newly constructed Meadow Lake simulation learning center has created the ability for NWC to offer more health care programs in the future. As a result, an additional intake of the Practical Nursing program is being explored for the upcoming academic year to meet demand in the Meadow Lake region. These simulation learning environments mimic a hospital setting where students interact with 'patients' in real-life scenarios. These activities help prepare students for their transition into

WIL settings through clinical placements, imbuing them with confidence as they develop their skills in a modern learning environment.

The College's strategic plan is on track to meet the needs of business, industry, and community stakeholders. Alignment with Saskatchewan's Growth Plan 2020-2030 is occurring through NWC's pursuit of emerging priorities, such as the continued growth and development of an international student program. Through a collaborative partnership with Saskatchewan Colleges, the College welcomed over 80 students in its third year of offering post-secondary education to international students.

The international student enrolment target for 2025-26 is to maintain the current number of new admissions. This deliberate approach supports a controlled and sustainable expansion of international recruitment. It ensures that our existing staffing, facilities, and community resources - including the availability of rental housing - can adequately support the student population. In addition, programming selected for international enrolment is strategically aligned with high-demand fields, while also enhancing access for First Nations and regional domestic students.

Skilled trades training supports the Province's goal of increasing capital projects, enabling NWC to introduce additional programs to the labour market. Meadow Lake Campus offers a variety of trades programs annually, including Heavy Equipment Truck & Transport Technician, Carpentry, Electrician, Hairstylist, Plumbing and Pipefitting, and Welding. In the Battlefords, at the NWC Industrial Learning Center the College has offered Plumbing and Pipefitting, Electrician, and Carpentry. Graduates of these trades programs quickly find employment in local industries. The continued growth of in-demand programs has led to a provincial investment of \$470,000 in planning funds to advance planning for a new campus in North Battleford. Programs that include skills sought by employers, and practical experiences like work placements often facilitate a smooth transition to employment.

Enrolment growth is strong; however, there remains a lag in enrolments for Basic Education students. The continued availability of jobs compared to historic rates is another challenge facing the post-secondary sector. Nevertheless, through intentional and targeted program planning responsive to in-demand sectors, the College has overcome this impediment. Despite the recent provincial investment for additional teaching space in Frontier Mall and towards a new campus in North Battleford, there continues to be pressure from the limited number of classrooms, skilled trades shops, and simulation learning environments to meet the growing demand for post-secondary education in the northwest region.

Another aspect of the College's strategic plan is theme C2: Expand and diversify program options, delivery, and improve pathways for university programming. The College has successfully established Block Transfer Agreements for Lakeland College's Early Childhood Education and Educational Assistant programs to the Bachelor of Education degree at the University of Regina. This success demonstrates NWC's commitment to collaboration within the sector and highlights its responsive and innovative approach to enhancing educational pathways in the region while supporting in-demand programs.

This fall, the College will be delivering the Educational Assistant program at its Meadow Lake campus. The Educational Assistant program reflects a broader commitment to education and community involvement. By empowering community members to become educational assistants, the College supports individual career growth and contributes to the overall improvement of school districts.



The College is in the final stages of planning with the University of Regina to begin delivering the Bachelor of Education program, while discussions are ongoing regarding the offering of the Indigenous Business program. These programs were requested by the school divisions and First Nations communities in our region. The College continues to diversify its program offerings by meeting the needs of the region and the province as a whole.

Working with First Nation communities develops strong connections, collaboration and partnerships for contributing to a stronger region and province overall. Currently, we are collaborating with the Meadow Lake Tribal Council (MLTC) to develop an Elder Training program. The federal government's enactment of Bill C-92 has provided funding and initiatives for Indigenous communities to take a more active role in shaping policies and laws that reflect their unique histories, cultures, and circumstances. Through our partnership with MLTC, up to 72 Elders from eight different Northern communities will be involved.

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

## B. Strategic Initiatives

The College's strategic plan outlines several key goals and initiatives, centered on the following three primary areas of focus:

- Enhancing student success
- Advancing Indigenous outcomes
- Fostering campus diversity



### Major Strategic Initiative 1 – Enhancing Student Success

Aligned with Saskatchewan's *Growth Plan – The Next Decade of Growth 2020-2030*, North West College (NWC) aims to improve student success rates. This will be achieved by increasing enrolment and retention through a strategy that leverages our competitive advantages, which include small class sizes and a dedicated team providing student services to achieve personalized support.

Another key initiative of this approach to student success is integrating value-added work placements into programming to enhance employability. These work placements, along with clinical practice education experiences, are embedded into most Institute Credit programs at NWC, even when not required by the brokering institution.

To further support student employability, the College offers resume-writing workshops, interview preparation sessions, and frequent guest speaker events. "Lunch-and-learn" sessions provide students with opportunities to connect with industry professionals and gain confidence in their career paths.

Table 1. Student Success

<b>Government of Saskatchewan / Ministry of Advanced Education / Ministry of Immigration &amp; Career Training Goals</b>	Developing Saskatchewan's labour force / Students Succeed in Post-Secondary Education / Invest in a skilled workforce to support a growing economy
<b>Institution Goals</b>	Facilitate student success & employment
<b>Institution Strategic Initiatives</b>	Employ Graduates / Increase graduate and completion rates
<b>Period</b>	Ongoing
<b>Brief Description</b>	Student services and support staff provide a range of supports to reduce barriers and ensure success. Access to support for those with disabilities, tutoring and mental health, enables students to access programming and supports necessary to be successful.
<b>Objectives &amp; Outcomes</b>	Increase graduate and completion rates
<b>Cost Implications and Funding Source</b>	Multi-year funding allocation and Cenovus grant
<b>Institution Performance Measures/Targets</b>	Increased graduate and completion rates by 10%. Target = 86% Graduate employment target = 89%*

\*graduate employment data is collected in follow up surveys

## Major Strategic Initiative 2 – Advancing Indigenous Outcomes

With nearly half of the students self-identifying as Indigenous, the College plays a vital role in supporting the academic achievement and fostering the socio-economic success of Indigenous learners. By fostering a welcoming environment and providing comprehensive support, graduates are prepared to excel as valued employees in diverse occupations and industries.

A key strength of the College is its strong relationships with the 26 First Nation communities in the northwest region of the province. Regular consultations and engagement ensure that programming is responsive to the needs of these communities. To further our commitment to fostering awareness and support for truth and reconciliation, all College staff are required to complete the First Nations University of Canada's *Four Seasons of Reconciliation* program.

Launched during the 2024 all-staff In-service, the NWC Indigenization Charter outlines key goals and objectives, guiding interactions across the organization in the years ahead and reaffirming the College's commitment to meaningful truth and reconciliation with the communities it serves.

Indigenous peoples and First Nations communities will continue to be a primary driver of programming. Through alignment with Provincial priorities, the College is committed to increasing indigenous enrolment and completion rates, thereby strengthening Indigenous participation in the workforce. Partnerships for educational training will support northern workforce development, particularly in areas such as forestry and other natural resource industries. Likewise, expanding and enhancing health care programming will assist in meeting the urgent demand for skilled professionals in the surrounding First Nations communities.

Table 2. Indigenous Success

<b>Government of Saskatchewan / Ministry of Advanced Education / Ministry of Immigration &amp; Career Training Goals</b>	Growing Indigenous participation in the economy through the growth of Saskatchewan's natural industries and labour market development / Students Succeed in Post-Secondary Education / Grow Indigenous participation in the workforce.
<b>Institution Goals</b>	Facilitate student success & employment and support employer needs
<b>Institution Strategic Initiatives</b>	Indigenous Success rate / Representative workforce
<b>Period</b>	Ongoing
<b>Brief Description</b>	Job coaches assist students in the development of resumes and interview skills. Arranging practicum placements helps to build skills and confidence. Elders are available for mentorship and support.
<b>Objectives &amp; Outcomes</b>	Increase completion and graduation rates of Indigenous learners and attachment to the workforce
<b>Cost Implications and Funding Source</b>	Multi-year funding allocation
<b>Institution Performance Measures/Targets</b>	Indigenous success rate. The target is to reduce the gap to 5% or less when compared to that of non-indigenous students. Representative labour force = Target 59%.

### Major Strategic Initiative 3 - Enrich Campus Diversity

NWC has taken an intentional approach to selecting programs available to international students, ensuring alignment with the Saskatchewan Growth Plan and the Ministry's Business Plans. Recent changes to federal immigration policy concerning Immigration and international student visas have created uncertainty for colleges across the country. At NWC, these changes have directly impacted business program offerings, which are no longer available to international students because the field is not designated as an in-demand profession. As a result, the program plan for the 2025-26 academic year has shifted to place a greater emphasis on Early Childhood Education and Continuing Care Assistant programs, which are designated as in-demand professions.

The College continues to offer a diverse range of programming to international students, and unlike many other institutions in Canada, has not experienced a significant decline in enrolment. In fact, international students continue to be an important contributor to various program offerings. This, in turn, expands educational options and opportunities for Indigenous and other regional students as more programs become available.

Expanding university programming is another key strategy that is being pursued to increase enrolment and enhance access to higher education. By doubling the number of university-level programs offered, the College is creating more opportunities for local students to earn degrees without having to move away from their community. This expansion strengthens our service to the northwest region and supports long-term community development.

The introduction of additional first-year prerequisites courses provides pathways for students to advance into upcoming university degree programs currently available or coming to our North Battleford and

Meadow Lake campuses. NWC is also focused on establishing transfer credit options through articulation agreements. Programs such as the Educational Assistant and Early Childhood Education now afford flexible pathways for students to directly enter the workforce upon receiving their diploma or they can transfer into the Bachelor of Education program with block transfer credit. Supporting students to complete undergraduate studies while remaining in their home communities increases the likelihood that they will contribute to and remain within their local workforce.

In-migration remains a key driver of provincial population and workforce growth. However, recent federal policy changes have been implemented to reduce the number of international students studying in Canada. Despite this, opportunities still exist to attract international students into programs that are directly tied to the evidence-based labour market demand.

**Table 3. Diversity**

<b>Government of Sask/Ministry Goals</b>	Developing Saskatchewan's labour force/Meet the Post-secondary Education Needs of the Province/Grow Saskatchewan's workforce through in-migration.
<b>Institution Goals</b>	Expand and diversify program options and delivery
<b>Institution Strategic Initiatives</b>	International student enrolments / Increased full load equivalent / Improved pathways for university programming
<b>Period</b>	Ongoing
<b>Brief Description</b>	As part of our ongoing commitment to supporting Saskatchewan's labour force needs, this marks our third year offering January intakes along with evening and weekend classes. This added flexibility provides students with greater opportunities to pursue their education and employment prospects while balancing work and personal responsibilities
<b>Objectives and Outcomes</b>	NWC's goal for international student enrolment during the 2025-26 academic year is 80. The inclusion of international students enhances access and availability to programming for domestic students while directly impacting the regional economy. It is anticipated that international graduates will choose to remain in our communities, leading to application for post-graduation work permits.
<b>Cost Implications and Funding Source</b>	There are two anticipated drivers; contract revenue and international student tuition. It is anticipated that these revenue sources will decrease dependency on government funding.
<b>Institution Performance Measures/Targets</b>	To meet international enrolment numbers of 80 students. Improve pathways and links for university programming. NWC is looking at doubling University offerings by fall of 2026. Increase enrolment and representative workforce.

These strategic initiatives underscore NWC's commitment to advancing the province's growth plan while continuously enhancing students' educational experience. By aligning institutional priorities with its strategic plan, the College is building a strong foundation where student success fuels institutional success. At NWC, student success isn't just a goal – it is the measure of the College's success, and it remains a driving force for every strategic effort.

## C. International Education



International education plays a vital role in the creation of North West College's (NWC) Multi-Year Business Plan, influencing institutional strategy, operational planning, and decision-making processes. By providing projected data on international student enrolment, the College is able to establish forecasts, budgets, and programming. NWC directly aligns program offerings for international students with provincial workforce needs to address shortages and enhance access for regional students. This strategic approach aims to reduce labour market vacancies and contribute to Saskatchewan's economic growth, which is especially critical during these uncertain times of targeted reductions in study permits.

This section outlines key projections related to international education, including anticipated international student enrolment by program and source country, as well as study abroad opportunities such as study tours, practicums, internships, and conferences. These projections ensure that institutional planning remains responsive to evolving global trends, fostering a well-prepared and diverse academic environment.

### International Students

NWC initiated international student enrolments in 2022-23 with a target cohort size of 20 students, with a goal of doubling enrolment each year. After a slow start, the College strengthened its international recruitment efforts by joining the *SaskColleges* collaboration alongside four (4) other regional colleges. This partnership significantly enhanced recruitment strategies, allowing NWC to exceed its year-two target, reaching over 80 international students in the 2023-24 academic year. Despite the current federal restrictions on international student visas imposed by Immigration, Refugees, and Citizenship Canada (IRCC), the College has successfully maintained enrolment at a steady level of 80+ students attending both the North Battleford and Meadow Lake campuses.

The College also leverages international student enrolment as a strategic approach to enhancing Indigenous and rural access to education. By supplementing smaller cohorts with international enrolments, the College ensures that programs remain sustainable and accessible to local students, fostering a diverse and inclusive learning environment while strengthening educational opportunities across the region. This approach not only supports program viability but also enriches classroom experiences by promoting cross-cultural exchange, preparing all students for an increasingly globalized workforce. This is truly a win-win model of international student enrolment.

A purposeful approach has been taken to diversifying international student recruitment, ensuring that enrolment is not overly concentrated in any one region or country. This strategy mitigates risk while enhancing overall diversity, creating a richer learning experience for both international and domestic students. A diverse student body fosters cross-cultural exchange, strengthens community connections, and contributes to a more inclusive educational environment. Additionally, the College attracts many international students with pre-existing connections to the region through family or friends. These

connections not only support student success and well-being but also increase the likelihood of graduates remaining in the area, contributing to the regional workforce and strengthening local economies.

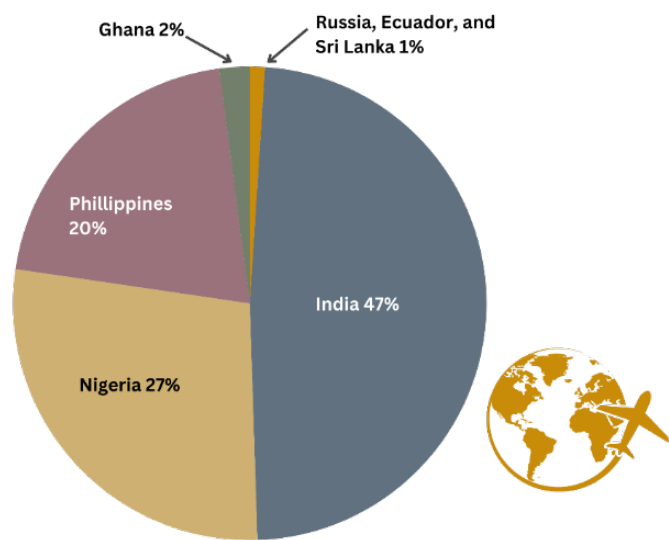


Figure 1. Countries of Origin for International Students

This diverse representation reflects North West College’s commitment to fostering an inclusive learning environment that enriches student experiences and strengthens community connections.

### Projected Enrolment

The following outlines projected international student enrolment at NWC, including key programming adjustments made in response to the recent federal policy changes. These projections reflect the College’s commitment to aligning enrolment strategies with evolving workforce needs while maintaining a sustainable approach.

In response to federal policy changes aimed at decreasing immigration, NWC has proactively adjusted its programming options to ensure sustainability. As part of this strategy, the College has made the decision to no longer offer international student admissions into business programming, redirecting enrolments toward in-demand fields such as Early Childhood Education and Continuing Care Assistant. This realignment reflects NWC’s broader commitment to balancing enrolment sustainability with high-quality education and student support.

The table below provides a detailed breakdown of projected international student enrolment by program, campus, and intake timeline, which offers insight into future trends and institutional planning efforts.

Table 4. North West College International Student Allocation

Program	Term	Location	International capacity
CCA	Fall (Sept)	North Battleford	12
CCA	Fall	Meadow Lake	14
CCA	Winter (Jan)	North Battleford	12
ECE	Fall	North Battleford	20
ECE	Winter	North Battleford	20
HETTT	Fall	Meadow Lake	2
<b>Total</b>			<b>80</b>

To further support sustainable enrolment growth, NWC utilizes both a fall and winter (January) program intake, which includes evening offerings. This approach has proven highly successful in meeting enrolment targets while also mitigating significant classroom space limitations within the current campus facilities.

## International Student Experience

The College is committed to providing a high-quality learning experience for international students, fostering a “Home Away from Home” environment that strengthens Saskatchewan’s reputation as a preferred destination for international education. This commitment extends beyond the classroom, with a strategic focus on student well-being, academic success, and workforce integration. By monitoring external factors like housing availability, NWC ensures a sustainable and supportive experience, enhancing post-graduate work permit eligibility through eligible programs and facilitating a smooth transition into the workforce in order to meet regional and provincial labour market needs.

A key element of this commitment is the International Education Coordinator, who plays a vital role in guiding students from admission through campus integration, overseeing international student services, ensuring compliance with immigration regulations, and fostering cross-cultural engagement. To further support students, NWC offers various housing options, including the Meadow Lake residence with a mix of one- to four-bedroom units. While North Battleford remains the most popular destination for international students, the community offers adequate housing options to meet their needs. In addition, the College facilitates homestay opportunities, enabling students to rent rooms in local homes. This arrangement fosters a welcoming, community-oriented living experience.

Homesickness is a common challenge for international students as they adjust to life in a new country, often impacting their well-being and academic performance. Understanding its causes and implementing coping strategies can greatly enhance their overall experience. To support students during this transition, NWC partners with local organizations like the Battlefords Immigration and Resource Centre (BIRC), which provides newcomers with essential settlement support and community integration resources.

Additionally, NWC collaborates with Scotiabank to equip international students with financial literacy skills, helping them navigate their banking needs with confidence. Through this partnership, students receive guidance on managing their finances, access tailored banking services, and benefit from exclusive incentives when opening an account. On- and off-site appointments ensure personalized support, allowing students to align their banking with both academic and personal needs.

Student Services is dedicated to removing barriers to success, offering academic support, counseling, financial guidance, and career services. Orientation marks the official welcome, helping students connect with instructors, classmates, and campus resources for a strong start. Instructors play an active role in student success, offering both academic and personal support while ensuring students are equipped with the necessary tools for work-integrated learning and future career readiness. Through these efforts, NWC delivers a holistic and enriching international student experience, reinforcing its role as a leader in quality education and workforce development.



NWC takes an intentional and strategic approach to programming and student support, ensuring that international students receive the resources and guidance needed for academic and personal success. By aligning programming with regional workforce needs, fostering community connections, and providing comprehensive support services, NWC creates a conducive environment for students to thrive. The addition of international student enrolment has enabled the College to enhance Indigenous and rural access to post-secondary education. This overall commitment to student success helps ensure a positive and enriching educational experience for all.

## **D. Collaborative Initiatives**

North West College (NWC) actively seeks to collaborate with other regional colleges, post-secondary institutions, and various organizations. The following summary highlights key partnerships that the College has established.



### **Regional Colleges**

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

### **Saskatchewan Colleges (SaskColleges)**

The SaskColleges partnership is a mutually beneficial relationship in which four (4) colleges collaborate on all activities related to international student recruitment. Through this partnership, colleges can compete for international students in the global market – which serves to enhance access to the frequency and diversity of programs offered in each college’s geographic region. This partnership has allowed the partnering institutions to pool resources, thereby remaining competitive in a competitive environment. This successful international student recruitment partnership is significantly enhancing access to in-demand programming for First Nations and other regional students through the creation of multiple intakes that are aligned with the labour force needs of the province.

### **University of Regina**

There continues to be significant collaboration with the University of Regina in several areas of undergraduate programming.

The Bachelor of Social Work (BSW) program has entered its third year of delivery and continues to be a great success. The collaborative program provides students with individual credentials at three points during the four-year undergraduate program. This approach ensures that students exiting the program will still receive an academic credentials. However, we are pleased to advise that student attrition is low with the majority of students nearing completion of their undergraduate degree. At present discussion is ongoing with the U of R to establish another cohort.



Through spearheading the establishment of block transfer agreements between the University of Regina and Lakeland College, NWC is in the final stages of establishing an agreement to broker the Bachelor of Education program to meet the acute need for teachers in the northwest region of the province. This agreement will create a direct pathway for early childhood education and educational assistant graduates (programs brokered from Lakeland College) to directly enter the Bachelor of Education program at the University of Regina with up to 30 credits toward the degree. Offering a cohort of the Bachelor of Education program every two-years will enhance regional access to urgently needed teacher education while allowing students to continue living and working in the region.

## University of Saskatchewan

NWC is now in the second year of its partnership with the University of Saskatchewan, allowing students to complete the entire Bachelor of Science in Nursing program in the Battlefords. This collaboration continues to expand the province's educational capacity while enabling the College to leverage its existing resources to address the urgent need for registered nurses at both regional and provincial levels. This ongoing initiative strengthens NWC's role as a hub for health care education in the northwest region, further enhancing opportunities for students and the health care workforce.

The College is actively participating in the University of Saskatchewan Research Ethics Review Process. This collaboration has set a new standard for research to be undertaken at the College and ensures that all studies conducted will meet the highest ethical standards. The University serves as the Research Ethics Board (REB) for all research activities undertaken at the College.

## Gabriel Dumont Institute

NWC is preparing to renew its partnership with Gabriel Dumont Institute (GDI): Training & Employment to continue offering the Mental Health and Wellness diploma at the Meadow Lake campus. This collaboration has successfully expanded educational opportunities in Meadow Lake while providing a pathway for GDI students to transition into the highly successful Bachelor of Social Work program, brokered through the University of Regina.

Additionally, the lease agreement at the Battlefords campus provides office space for GDI staff who support Métis learners in their transition to post-secondary education. This mutually beneficial partnership results in direct referrals of numerous sponsored students into North West College programs.

## Saskatchewan Polytechnic

NWC continues to broker the majority of its programs through Saskatchewan Polytechnic. However, delivering health care and trades education effectively will require enhanced collaboration to fully align with provincial educational goals.

## Saskatchewan Health Authority

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

## Saskatchewan Hospital - Hair Salon/Spa days

The College continues to collaboratively provide "Spa Day" events for patients at the Saskatchewan Hospital. These patients receive monthly hair and aesthetics styling at both the hospital and on our Battlefords campus. This initiative is intended to reduce the stigma associated with mental health and provides patients with activities to prepare them for returning to the community. It also affords hair stylist students with an applied learning experience.

## Ministry of Corrections

NWC initiated collaboration with the Deputy Director of Programs & Standards, Saskatchewan Hospital North Battleford Integrated Correctional Facility - Ministry of Corrections, Policing & Public Safety. The partnership provides educational support for discharged correctional patients. To date, programming has focused on Food Safety training, but future development will be centred around job search skills and other skills related to successful community living.

## Community Engagement/Local Partnerships

NWC is actively working with regional businesses and industries to develop and refine micro-credentials that support small and medium enterprises. This ongoing initiative ensures the continuous creation of targeted training programs that respond to industry needs. For example, the implementation of a Polyvinyl Chloride (PVC) welding micro-credential has generated strong regional demand. Similar short programs are regularly developed to connect with employers and provide skill enhancement opportunities for workers.

The College remains actively engaged in community outreach, strengthening relationships that support regional growth and workforce development. A key addition to these efforts is the adoption of "Buddy" the Buffalo as the College's mascot. Buddy plays an important role in enhancing community engagement, making appearances at events such as the Battlefords North Stars hockey games to increase awareness of the College, particularly with children. Through initiatives like this, North West College continues to build strong connections and expand its presence throughout the region.

## Meadow Lake Tribal Council

Strengthening our relationship with the Meadow Lake Tribal Council (MLTC) is a priority for the College. Through collaboration, we are developing an Elder Training Essential Skills for the Workplace (ESWP) program. This initiative responds to the federal government's Bill C-92, providing targeted training to equip Elders with the skills needed to support youth in their communities. The program ensures that Elders from the MLTC member bands receive a structured, knowledge-based approach that integrates traditional Indigenous teachings with contemporary methods and supports.

For a second consecutive year, NWC will participate in the MLTC try-a-trade program in Meadow Lake. Students from the nine (9) member schools of the MLTC will tour the Meadow Lake campus and receive hands-on exposure to skilled trades programming. Other partners will also be available to showcase job opportunities and provide information on various careers and trades.

## School Divisions

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

The College and North Battleford Comprehensive High School jointly oversee the operation of an on-site daycare facility. College staff serve on the board of directors, and Early Childhood Education (ECE) graduates have found employment at this daycare. This relationship also provides students at the College with access to childcare services.

## 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.

## Ministry of Immigration & Career Training

Through a partnership funded by the Ministry of Education, NWC is offering the first module of the ECE program, enabling individuals - particularly newcomers to Canada - to achieve Level 1 ECE designation and gain employment in this urgently needed sector.

## E. Human Resource Plan



North West College (NWC) is in the final year of the 2022-25 *Strategic Plan: "Strength in Numbers"*, which primarily focuses on enhancing the workplace culture. The plan emphasizes recruitment and retention efforts, investment in professional development, and striving to ensure a committed and proud team.

As part of our commitment to fostering a positive workplace culture, the College hosts an annual all-staff in-service. This event offers the team professional development training, keynote speakers, and team-building activities focusing on the year ahead. To establish a welcoming tone at the start of the academic year, staff are greeted with an appreciation breakfast prepared by the College's management team.

The College actively promotes work-life balance for all employees. By continuing to integrate technology in both instructional and administrative roles, staff are able to benefit from the increased flexibility, including remote work options. Ongoing investment in emerging technology and related supports ensures that staff and students can fully benefit from their adoption. In addition, the College actively encourages employees to access professional development opportunities to build the requisite skills and knowledge needed to achieve success in their unique role(s).

NWC is intent on achieving its goals and activating the initiatives set out in the strategic plan while simultaneously aligning these with the goals of the province. One such institutional goal is to build the infrastructure necessary to expand capacity, diversify programming options, and provide support and services within a space that supports a broader campus life experience. The development of a new campus in North Battleford is one example that represents a significant step toward realizing this goal, providing an environment to support long-term growth and enhance service delivery, while contributing to regional economic reconciliation.

To enhance organizational effectiveness and address strategic priorities, the College undertook a series of structural changes to better support student success and operational effectiveness in the 2024-25 academic year. Two new positions were created to support the Executive team. These were the roles of Vice President of Marketing & Student Experience and Executive Coordinator. The new Vice President position oversees all services and supports for students, ensuring adequate program recruitment, including international students. The Executive Coordinator position was created primarily to facilitate the accuracy and timeliness of reporting, while also addressing out-of-scope administrative gaps and to mentor new administrative staff, thereby cultivating a "customer service" focused culture. In contrast, due to low enrolments on the Meadow Lake campus, the Student Service Associate Traumatic Response Meadow Lake position was abolished. However, recruitment positions were expanded and internally reassigned to address lower enrolments in Meadow Lake through the adoption of a comprehensive recruitment framework.

The addition of the dedicated Health Care Coordinator position in 2023-24 allowed an equal and adequate focus on the areas of skilled trades and health care programs. This expansion ensured that the College was capable of continuing its growth as a hub of health care education while responding to the Province's Health Human Resource Action Plan. This successful change permitted the Post-secondary Coordinator to focus on needed areas of programming growth in order to respond to increasing demand for post-secondary education within our Region and the Province.

The Collective Bargaining Agreement (CBA) between the College and its staff was ratified on August 21, 2024. This agreement was for the period September 1, 2021 – August 31, 2025. The current agreement will expire in August and again cause uncertainty. This uncertainty impedes the recruitment and retention of high-quality employees. The current income is not keeping up with the cost of living and is resulting in turnover, increased medical leaves, and difficulty recruiting certain positions.

## STRATEGIC FOCUS

### Labour Relations

NWC remains committed to ensuring a safe workplace that supports and promotes diversity. The College has engaged the services of a consultant to advance this initiative in order to achieve its commitment to enhancing the working environment. Furthermore, the College is responsive to concerns and investigates claims of harassment. The College will continue to promote a respectful and professional relationship with the Union: the Saskatchewan Government Employees Union (SGEU).

### Education & Training

Staff education and training is a priority at NWC. The College continues to promote and encourage employees to access professional development funding for opportunities that interest them and will help them to grow in their current roles or work towards achieving future goals. The College also offers an educational support program to support staff working toward furthering their educational goals. There are currently two (2) instructors receiving support to pursue doctoral studies, as well as investments being made in staff educational advancement to support their development and advancement within the organization.

### Policies

The College established a policy committee to review and recommend policies for approval and implementation. During the 2023-24 academic year, the College developed and approved a new Violence Threat Prevention policy. The rollout of the policy began during the 2024-25 academic year and included training for all staff on the policy and procedures.

### Employee Supports

NWC offers an Employee & Family Assistance Program (EFAP). The College remains committed to fostering a supportive workplace and recognizes the importance of providing resources that support well-being. Mental Health awareness and building resilience will continue to be ongoing areas of focus moving forward.

## Representative Workforce

The College continues to build a workforce that is reflective of the evolving demographics of our region, recognizing the importance of diversity in providing role models for students and aligning with the communities served in the northwest region of the province.

**Table 5. Current Staffing Complement with Forecasted Needs**

Scope/ Position	Function	2023-24 Actual	2024-25 Forecast	2025-26 Budget	2026-27 Estimate	Comments/Change Rationale
In-scope	Program Delivery	61.07	56.77	57.82	58.40	Forecasting similar tuition revenues. Projected modest growth for 25-26 and 26-27.
Out-of-scope	Program Delivery	5.09	4.69	4.79	4.88	Forecasting similar tuition revenues. Projected modest growth for 25-26 and 26-27.
In-scope	Student Support	9.30	14.65	13.78	14.00	In 25-26 the College reduced 1 position.
In-scope	Operations	15.88	15.81	16.65	16.65	Estimating full complement for both 25-26 and 27-28 academic years.
Out-of-scope	Operations	9.96	10.47	12.00	12.00	Estimating full complement for both 25-26 and 27-28 academic years.
<b>Totals</b>		<b>101.30</b>	<b>102.40</b>	<b>105.03</b>	<b>105.94</b>	

## F. Information Technology Plan

In the ongoing pursuit of the strategic goal of being a High-Performing Organization, North West College (NWC) continues to prioritize investing in technology to support sustainability, manage data security, and maintain infrastructure.

Integrating technology in the classroom and throughout the organization remains a priority for North West College. The use of technology has allowed staff and students to remain engaged and up to date with priorities when personal lives sometimes prevent them from coming to campus. As an example, the use of Chrome books and other electronic devices has significantly enhanced the delivery of programs. NWC remains committed to ensuring flexible learning through its adoption of technology to ensure success and contribute to a work-life balance.

The College has progressively sought to establish standardized classrooms in which every classroom is equipped with the same technology. To enhance the learning experience, new interactive smart television screens have been installed, allowing instructor to present their lessons while gaining access to online resources that otherwise could not be accessed. By continuing to invest in enhanced instructional resources, the College is equipped to accommodate hybrid or other flexible learning modes. These flexible delivery strategies are being adopted to expand access to programming in rural and remote locations, while also creating efficiency in instruction.



Virtual reality (VR) based learning resources are being developed for use in the classroom and for student recruitment. The introduction of VR offers students access to a full range of learning experiences that may not have been available otherwise. Currently, the College has created VR-based scenarios, like dressing changes, for health care programs and is now collaborating with SaskEnergy on the development of a shared VR resource for continuing education delivery through the Business Development department.

It is anticipated that the College's servers will require replacement during the 2027-28 academic year. While the servers are quickly approaching the five-year mark, the decision to extend their maintenance contract has been made based on the fact that they have required little to no maintenance. Ideally, this investment will extend the life of the servers by an additional two years.

To ensure the safety and security of both campuses, quotes are being sought to replace the existing security camera systems. The current security camera system is more than 11 years old and is frequently experiencing camera failures. Following a comprehensive assessment of the quotes received, a new system will be purchased and installed.

The planned implementation of an eSports team has been delayed due to a lack of space at the North Battleford campus. The team is intended to offer a team of students the opportunity to complete their field of study while competing against other teams directly and in tournaments. The adoption of eSports will serve as a recruitment tool while simultaneously raising the profile of the College. The eSports team is an innovative and cost-effective means to attract and support students. Participation in eSports competition does not require specific facilities, travel, or significant financial investments. Rather, enhanced internet connectivity, which benefits all students, and access to gaming computers and scheduling competition and coordination are required. During the 2025-26 academic year, the College will continue to pursue the creation of an eSports team.

The Information Technology Service team at the College strives to optimize resources to enhance the learning experience for students while enhancing administration. The above-mentioned projects and maintenance are informed by strategic priorities and aligned with investments in technology to support sustainability, manage data security, and maintain infrastructure.

## **G. Land Transaction and Occupancy Plan**



As North West College (NWC) continues to grow in response to regional post-secondary education and workforce needs, addressing infrastructure limitations is a key strategic priority. In collaboration with the Ministry of Advanced Education, the Ministry of SaskBuilds and Procurement, and community partners, the College has taken proactive steps to plan for the future. This includes advancing the vision for a new campus in North Battleford that will better support students, staff, and the broader community. The following provides an overview of recent developments, planning activities, space constraints, and facility investments that reflect the College's ongoing commitment to providing high-quality education aligned with regional and provincial priorities.



In response to the urgent need for additional campus space in North Battleford, the College and the Ministry of SaskBuilds and Procurement jointly awarded a contract to Holterman Waller Strategy Inc. to develop a business case analyzing four (4) options to address this need. The business case required extensive community consultation and received weekly direction from key representatives of the Ministry of Advanced Education and the Ministry of SaskBuilds and Procurement. The final report, which was submitted to the Minister of Advanced Education in March 2025, re-established strong community and stakeholder support for a new campus and recommended a regional partnership for its construction. Additional funds were received in the 2025 Provincial Budget to continue advancing the project – pending direction from the province following review of the NWC Business Case.

As enrolment growth continues to place greater pressure on existing infrastructure, the College has needed to respond in creative ways to overcome its limitations. To address the need for additional instructional space, the boardroom was converted into a classroom. This action has necessitated that off-site meeting space be rented for all management, board meetings, or other larger activities. However, the ongoing demand for additional classrooms will only increase in the following years due to the success of recent program adoptions – many being delivered over multiple years. The urgent need for classrooms is further constrained by the complete lack of appropriate rental space within the community. Furthermore, the unique student population attending NWC lacks transportation, which makes the addition of a fourth location in North Battleford a hardship for students. Ultimately, the lack of space negatively impacts students, staff, and the community, which will halt further programming expansions necessary to achieve the necessary workforce growth to drive the economy of the region and province.

Being a regional educational hub for Saskatchewan's health workforce, NWC plays a critical role in advancing the Health Human Resource Action plan. In support of this initiative, training capacity was expanded through the addition of another health care simulation learning lab in North Battleford, along with the relocation and renovation of the simulation learning centre in Meadow Lake. These investments enhance hands-on learning opportunities and ensure students are well prepared to meet the demands of the health care sector. Looking ahead, the College is exploring the addition of other programs in order to further contribute to the Provincial health workforce.

The Frontier Mall Learning Centre and the NWC Industrial Trades Learning Centre are both secured through leases until June 30, 2028. While this provides the College with stability for the next four years, both spaces have limitations. The Frontier Mall Learning Centre space offers a more modern learning environment; however, students and staff have both expressed concerns resulting from the significant barrier that being off-campus creates for the student population being served. Similarly, the shop spaces distance from the main campus has resulted in the same complaints. This is compounded by the fact that the shop can only accommodate one program at a time, which severely restricts the ability to prepare an adequate number of professionals for the workforce.

The infrastructure requirements for programming in rural and remote communities evolve annually based on changing needs. Each year, the College's program plan proposes programming locations in various rural areas based on need, which necessitates variable-length leases to address regional demand. Due to the limited availability of appropriate learning spaces in rural communities, especially on First Nations, the College frequently struggles to secure affordable options.



The forthcoming Capital Plan prioritizes the creation and maintenance of safe, functional, and sustainable infrastructure. All initiatives within this plan are carefully reviewed to ensure effective management of limited financial resources. These efforts are essential to fostering a High-Performance Organization that supports both students and staff.

The College's Student Residence in Meadow Lake is in its fourteenth year of operation. Repair and maintenance costs continue to escalate, while the College strives to achieve rental revenue equal to that prior to the pandemic. There is optimism that demand for rentals in Meadow Lake will continue to grow due to demand from First Nations and international students studying at the Meadow Lake Campus. The residence also offers an affordable housing option, reducing a barrier for students attending programs at the Meadow Lake campus.

**Table 6. 2024-25 Lease Renewals**

Facility/Land Description	Address	Owned/Leased	Lessor Name	Size	Lease Expiry Date	Annual Cost including GST	Occupancy Plan *
Cut Knife Insurance Agencies	200 Steele St, Cut Knife, SK	Lease	K5 Investments	112 m2	31-Aug-25	\$29,736	renew
Duck Lake	556 Front St, Duck Lake, SK	Lease	Stobart School	182 m2	30-Jun-24	\$24,000	renew
Frontier Mall Learning Centre	Units 6&7, 11429 Railway Avenue, North Battleford, SK	Lease	Terracap	4830 sq. ft.	30-Jun-28	\$106,500	
Spiritwood High School	216 4th St W, Spiritwood, SK	Lease	Spiritwood High School		04-Jun-25	\$850	renew
Rosthern Mennonite Church	3016 5th Street Rosthern, SK	Lease	Rosthern Mennonite Church		26-May-25	\$3,000	renew
Turtleford's Lions Club	1st Avenue, Turtleford, SK	Lease	Turtleford Lions Club		31-Mar-25	\$9,600	renew
Trades Learning Centre	771 109th Street, North Battleford, SK	Lease	Rick Lesmeister Holdings Ltd.	4,000 sq. ft.	30-Jun-28	\$45,360	
<b>TOTAL:</b>						<b>\$219,046</b>	

## H. Sustainability Measures

In pursuit of the objective of being a High-Performing Organization, North West College (NWC) continually strives to achieve sustainability. Key goals of the College's sustainability efforts include effective management of resources and the mitigation of risk. To maintain the quality of programs and services, the College continues to invest in its employees and upholds continuous improvement strategies across all areas of operation. Program offerings are regularly reviewed and revised to ensure alignment with the evolving needs of students, employers, and the broader labour market. In addition, the College manages discretionary spending, vacancies, and costs while seeking greater third-party funding sources.



This year, the College's base operating grant changed due to the targeted funding from previous years being rolled into ongoing funding. Overall, the College has received a one-time, 1% increase in its base operating grant. While the increase is appreciated, uncertainty for funding allocations continues to pose challenges for long-term planning. Economic uncertainty has led to fluctuations, and recent changes to international students' visa policies complicate the ability to plan.

The College is fortunate to partner with other regional colleges through the Saskatchewan Colleges (SaskColleges) brand to recruit international students. This partnership enables the Colleges to pool their limited resources for student recruitment in this highly competitive market. For the 2025-26 academic year, NWC is preparing to again welcome 80 students into programs at both our Battlefords and Meadow Lake Campuses. While the full extent of the recent policy changes is unknown, the College has cautiously budgeted achieving 75% of its targeted international student enrolment. However, if the 80-student target is achieved, additional post-secondary program offerings will be made available.

NWC has undertaken modest restructuring and continues to invest in staffing and programming to ensure ongoing alignment with its strategic goals and objectives. These investments focus on partnerships and growing our foundation/development activities for investment in programs, services and capital, in order to reduce the reliance on government funding.

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.

## I. 2025-26 Budget



North West College (NWC) is projecting an operating deficit of approximately \$198K for the 2025-26 fiscal year. This forecast reflects consistent programming - particularly in health care and skilled trades programming - as well as targeted reductions in staffing and operating budgets where feasible. Despite conservative tuition revenue estimates, a balanced budget could not be achieved. The College's strategic plan includes several key investments and initiatives designed to support long-term sustainability and institutional viability.

To support the continued operationalization of the College's strategic initiatives and to ensure long-term sustainability, this budget includes increased investments in recruitment, staffing, technology, and facilities. These commitments are part of the College's effort in reducing barriers to post-secondary education while fostering a safe, clean, and inclusive environment for both students and staff. As we prepare for the upcoming academic year, the health and safety of our campus community remains a top priority. Throughout the year, the College will pursue deficit mitigation strategies, including further reductions to travel and operating budgets where feasible.

The College remains focused on expanding its revenue base through strategic infrastructure investments that support business development, new programs, enhanced services, and the acquisition of financial and equipment donations. These efforts are expected to contribute positively to revenue generation during the 2025-26 academic year.

## PART A. Projected Business Financial Statements and Key Assumptions

NWC has developed a financial plan that aligns with our strategic goals and objectives for the current year and those ahead. This plan is grounded in a commitment to learner success, implementation of our strategic direction, and responsible stewardship of public resources - ensuring accountability to our students, stakeholders, and the community.

This financial plan is based on revenue and expense expenditure estimates derived from the best available information. While certain projections can be made with a high degree of certainty, external factors such as enrolment trends, third-party negotiations, and the provincial economy introduce an element of uncertainty. Nevertheless, NWC is confident that the financial projections will effectively optimize the funding provided. This plan reinforces our commitment to achieving 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:

- 2025-26 Ministry of Advanced Education Operating funding is known as per the funding letter.
- 2025-26 Ministry of Immigration & Career Training funding is known per the budget letter.
- Under-22 funding for ABE programming is forecast using 2024-25 rates.
- Tuition rates reflect a 4% increase from the 2024-25 academic year.
- Agency payments are budgeted at a 2% increase.
- Inflation, although immaterial, has been forecast at 2%.
- Salaries are projected based on the current CBA rates, plus an additional 2%.
- International student enrollment is expected to decline.
- Overall domestic enrolments are anticipated to continue increasing from the 2024-25 academic year.

## PART B. Financial Impacts of Identifiable Risks

### Third-Party Contracts

The College has adopted a conservative approach to forecasting contract revenue. Both the program and financial plans are based on achieving revised but realistic targets. These projections rely on third-party contract revenue from business, industry, and First Nations partners – key contributions to the College's overall operations. Should these targets not be met, operational and programming adjustments would be necessary to maintain budgeted stability.

## Enrolment Levels

Student tuition accounts for approximately 2.5 million of the 2025-26 financial plan, reflecting a 4% increase in tuition rates. While the College has experienced extremely strong interest in its health care programs, recruitment remains a challenge in other areas, such as adult basic education. Although there is confidence in the method used to estimate overall enrolment levels, actual outcomes remain uncertain. If enrolment targets are not met, programming adjustments will be made to minimize the financial impact to ensure the College remains responsive and sustainable.

## Other Factors

In May of 2025, the College will once again submit proposals to access resources provided by the Preventive Maintenance and Renewal (PMR) Fund. These requests focus on addressing critical facility and infrastructure needs across the institution. Without access to PMR funding, the College's capital reserve will be depleted.

The student residences at the Meadow Lake campus have experienced reduced revenue over the past five years due to lower occupancy. However, the College remains optimistic that a strategic recruitment framework will drive increased enrollments at the Meadow Lake campus, leading to improved residence utilization and budgetary performance.

## PART C. Surplus Utilization/Deficit Management Plan

### Reserve Utilization

NWC has designated funds for specific activities. These funds are restricted, either internally or externally, following a formal review when surpluses are finalized through the audit process. These reserves are established to support the College's operations.

### Operating Fund

The components of this reserve include funds allocated to administrative systems (HR and Accounting) as well as the Professional Development Fund for in-scope employees.

### Capital Fund

This reserve is established to meet the College's capital needs. Areas of priority include investments in facilities, furnishings, vehicles, information technology, and equipment.

### Scholarship Fund

This reserve is comprised of funds accumulated through donations and the Saskatchewan Innovation & Opportunity Scholarship (SIOS) program. The Scholarship Fund Reserve is externally restricted, with changes to the fund balance being dependent on the success of fundraising efforts and the awarding of scholarships.

### Residence Fund Reserve

This fund exists to address future maintenance and improvement needs of the Meadow Lake's student residence. In years there is a surplus from residence operations, those funds contribute to this reserve.

### Unrestricted Operating Reserve

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

Additional strategic priorities have been identified, including the development of a new campus in North Battleford to support program delivery, as well as system upgrades and information technology initiatives. To address these priorities, the College may have to reallocate reserve funds and actively engage with partners to explore and secure effective funding solutions.

### Deficit Management

To manage the deficit in the 2025-26 academic year, the College will focus on achieving further efficiencies, managing vacancies when possible, and utilizing reserves. The College utilizes a robust financial monitoring process, including regular reviews with the Finance Committee, to ensure timely and appropriate responses to financial pressures. However, this approach is not sustainable in the long term. NWC remains confident in achieving the strategic plan's goals in international enrolment, infrastructure and business development. The College continuously monitors the performance of programs, services, and financial circumstances, making necessary adjustments to mitigate impacts on staff and students.

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

The College's base operating grant remains at the 2025-26 academic year funding levels for the 2026-27 and 2027-28 budget years. Based on this projected funding allocation the following assumptions have been made:

- Operating funding will remain at the same level as 2025-26 for 2026-27 and 2027-28.
- Status Quo program funding from the Ministry of Immigration & Career Training for both years.
- Under-22 funding for ABE programming has been forecasted using 2024-25 rates and the number of students each year.
- Tuition rates are reflected at a 4% increase each year.
- Projecting a modest increase in domestic enrolments each year.
- Agency payments have been budgeted at a 2% increase each year.
- Inflation, although immaterial, has been forecasted at a 2% increase each year.
- Projecting other revenue sources to increase each year.



Table 7. Resource Allocation Summary

Resource Allocation Summary	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2025-26 Budget Year 1	2026-27 Budget Year 2	2027-28 Budget Year 3
<b>Revenues</b>						
- Operating Grant Funding	\$5,025,400	\$4,856,190	\$5,693,690	\$5,211,931	\$5,211,931	\$5,211,931
- Program Grant Funding	\$5,085,950	\$5,709,355	\$5,660,671	\$5,394,276	\$5,394,276	\$5,394,276
- Domestic Tuition	\$1,250,998	\$1,847,164	\$1,245,178	\$1,361,600	\$1,591,447	\$1,831,105
- International Tuition	\$1,164,103	\$1,039,700	\$1,078,250	\$903,314	\$903,314	\$939,447
- Other Sources	\$3,183,479	\$3,674,217	\$3,506,921	\$3,928,689	\$4,049,170	\$4,159,033
<b>Total Revenues</b>	<b>\$15,709,930</b>	<b>\$17,126,626</b>	<b>\$17,184,710</b>	<b>\$16,799,811</b>	<b>\$17,150,139</b>	<b>\$17,535,792</b>
<b>Expenditures</b>						
- Out of Scope Salaries	\$1,126,969	\$1,228,373	\$1,183,663	\$1,477,651	\$1,513,770	\$1,565,543
- Academic In-Scope	\$4,183,449	\$5,131,535	\$4,922,809	\$5,033,066	\$5,112,012	\$5,265,372
- Professional In-Scope	\$2,774,945	\$3,195,450	\$2,942,113	\$3,115,705	\$3,209,434	\$3,331,926
- Other Salaries	\$397,446	\$55,968	\$43,923	\$57,507	\$61,456	\$66,099
- Benefits	\$1,326,990	\$1,452,680	\$1,378,327	\$1,480,528	\$1,510,138	\$1,525,240
<b>Sub-total Salaries and Benefits</b>	<b>\$9,809,799</b>	<b>\$11,064,006</b>	<b>\$10,470,834</b>	<b>\$11,164,457</b>	<b>\$11,406,810</b>	<b>\$11,754,180</b>
- International Other Operating Expenses	\$205,599	\$321,613	\$320,969	\$337,763	\$344,518	\$351,409
<b>Total Expenditures</b>	<b>\$15,186,075</b>	<b>\$17,156,586</b>	<b>\$16,774,223</b>	<b>\$17,069,666</b>	<b>\$17,430,123</b>	<b>\$17,897,959</b>
<b>Annual Operating (Deficit) Surplus</b>	<b>\$523,855</b>	<b>(\$29,960)</b>	<b>\$410,487</b>	<b>(\$269,855)</b>	<b>(\$279,984)</b>	<b>(\$362,167)</b>
		**				

Table 8. Salary in Year 1

Salary in Year 1 (from Table 2)	
Annual merit increases	\$37,619
Annual economic adjustments	\$94,334
Base adjustments	\$ -
Positions added/deleted	\$152,035
Salary in Year 2 (from table 2)	\$283,988

Table 9. Operating Surplus

Operating Surplus	2023-24 Actual	2024-25 Budget	2024-25 Forecast	2025-26 Budget Year 1	2026-27 Budget Year 2	2027-28 Budget Year 3
Internally Restricted/Unrestricted Operating Surplus - beginning	\$9,045,730	8,875,015	\$9,569,585	\$9,980,072	\$9,710,217	\$9,430,233
Internally Restricted/Unrestricted Operating Surplus - ending	\$9,569,585	\$8,845,054	\$9,980,072	\$9,710,217	\$9,430,233	\$9,068,066

## K. ICT Program Plan



This section outlines the socio-economic context and labour market demands that shape North West College's (NWC's) strategic priorities and program planning. As a post-secondary institution serving a vast and diverse region in northwest Saskatchewan, NWC remains committed to understanding and responding to the evolving needs of its communities, industry partners, and learners. Grounded in data and informed by ongoing engagement with regional stakeholders, this assessment provides a comprehensive overview of current demographic trends, workforce demands, and emerging economic pressures. These insights guide the development of responsive, relevant programming that aligns with both provincial priorities and the aspirations of the individuals and communities we serve.



### Needs Assessment

NWC strives to implement its Strategic Plan by actively addressing the needs and demands of the region. By continually monitoring labour market demand, changing demographics, and assessing the community's workforce needs, we remain responsive to these trends through programs and services designed to deliver relevant and necessary educational opportunities. The College's alignment to the Governmental goals of a **strong economy, strong communities and strong families** will allow us to strengthen our service to the northwest region of the province.



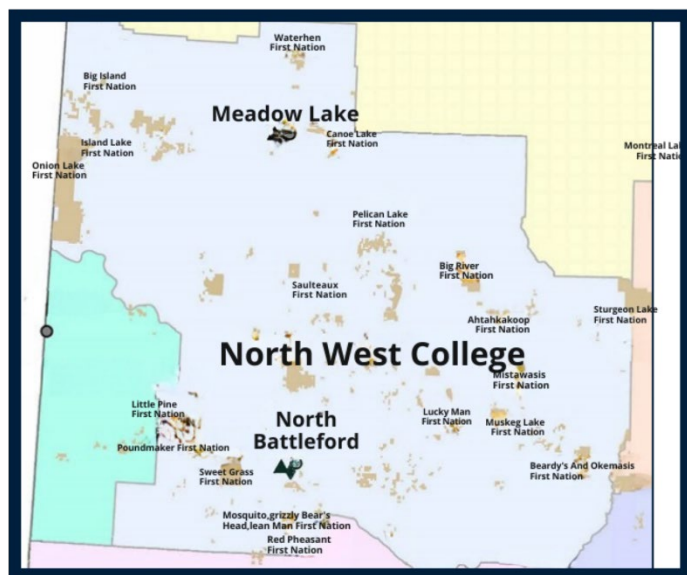
In the coming year, we will be focused on continuing to improve our relationships with regional stakeholders in order to understand the workforce trends that will impact post-secondary education. Our ability to remain responsive to our local industries and communities, while continuing to offer necessary programming, ensures we are able to rapidly adapt to specified regional needs.

This will be a critically important approach as Canada is being directly impacted by recent geopolitical trade changes. NWC must be prepared to respond to significant changes in the broader workforce by offering short-burst retraining programs designed to facilitate the transition of displaced workers into other areas of the economy. Furthermore, the recent downward pressure on immigration, which has been exacerbated by the current geopolitical dialogue, evidenced through decreased international student interest will require an intentional approach of offering in-demand programs that are directly tied to labour market demand.



We will continue to delivering high-quality education in flexible learning environments while expanding partnerships that enhance access for learners in rural and remote communities. Our main campuses in Meadow Lake and North Battleford will continue to serve as educational hubs, as we work to expand offerings on First Nations and in remote communities.

Figure 2. Map of the North West College Region



## About North West College:

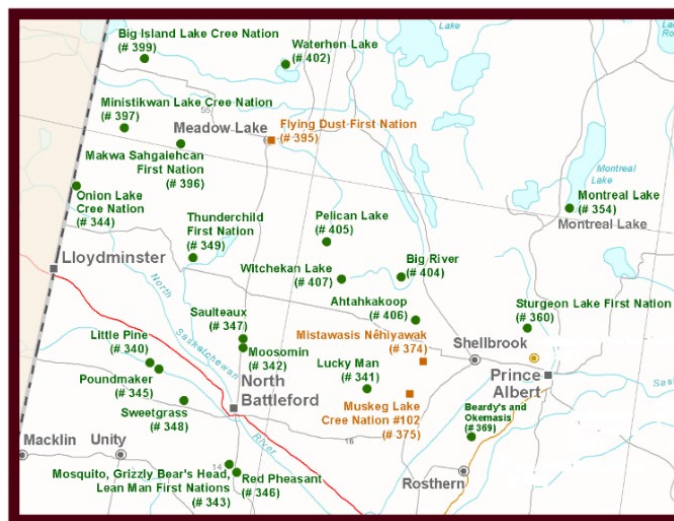
Responding to the needs of students and local industry, for more than four decades, North West College delivers training and services to facilitate the growth of the communities it serves. The college offers programs in skilled trades, health & community services, academic upgrading and university transfer.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

## Saskatchewan Population

Saskatchewan's population reached record highs in 2025 fueled by an annual growth of 24,061 persons. The 2% growth rate experienced in the province was the third highest among the provinces and above the national growth rate. In total, as of January 1, 2025 our province was estimated to have 1,250,909 residents.

Figure 3. Map of the First Nations in North West College Region

According to the Government of Canada, there are 70 First Nations in Saskatchewan, with 63 affiliated to one of the nine Saskatchewan tribal councils. In light of recent policy changes affecting international student migration indigenous learners will be a significant driver of enrolment and a key to address the future labour market needs.



Twenty-Six First Nations Communities In Our College Footprint



## Battlefords

The population of Battlefords area continues to experience growth. As of 2024, the population of the City of North Battleford was estimated at 13,556 while the immediate region had a population of 19,375. This growth ensures that the Battlefords remain an important economic centre serving vital sectors such as agriculture, business, industry and health care. The region is characterized by its roughly 4,000 indigenous residents and its progressive and strong First Nation communities.

## Meadow Lake

With over 5,000 residents, Meadow Lake remains one of the provinces most important gateways to the north. Similar to the Battlefords, Meadow Lake is an important hub for business, agriculture and health care. Meadow Lake is also characterized by its' expanding forestry and tourism industries.

## Regional Population

Relative to other parts of the country, there is a greater proportion of youth in the College's region. Approximately 50% of the College student body self-declared as being of indigenous ancestry, the College is making strong gains towards enhancing educational attainment, employment and social outcomes in the region. The decline in indigenous learners from previous years reflects the ongoing impact of funding policy changes for ABE students, along with substantial growth in international student enrolment. Table 10 reveals the participation rate relative to educational attainment in the region. The area of the Battlefords has a relatively low post-secondary educational attainment rate with 57.7% possessing a certificate, diploma, or degree. Interestingly, 21.4% possess a graduate degree, which underlies the vital contribution that the College can make in the community.

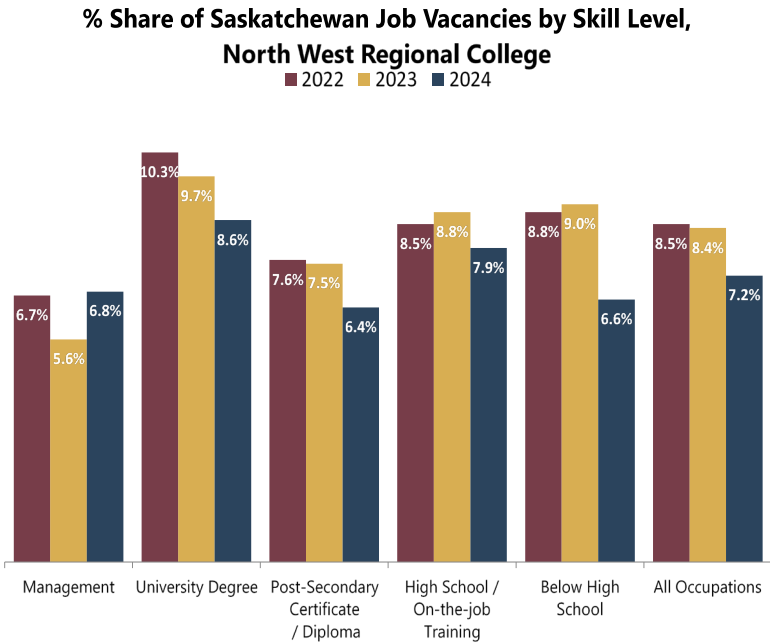
The following table summarizes the level of educational attainment within the North Battleford region served by North West College.

Table 10. Educational Qualifications of the Population – North Battleford Region

Category	Highest Educational Attainment %	Highest Educational Attainment
Post Secondary Certificate, Diploma or Degree	57.7%	5,295
Bachelor's Degree or Higher	21.4%	1,965
Masters Degree or Higher	3.5%	325
Others Above Bachelors Degree	1.7%	155

Source: North Battleford Census Agglomeration

Figure 4. Trends in Saskatchewan Job Vacancies by Educational Skill Level (2022–2024): North West College Region

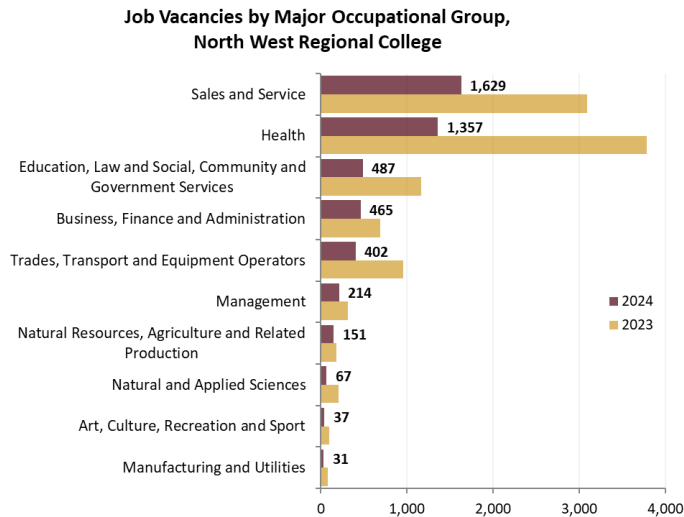


### Labour Force

The regional increase in both labour force and employment rates mirrors that of the population of Saskatchewan. The 2025 Provincial labour force has experienced significant growth and now stands at nearly 600,700 people employed, which is an increase of 9,000 jobs from the previous year. While unemployment figures are on par with the national average at 2.9%, the unemployment-to-job vacancy rate remains strong and is third best across the country.

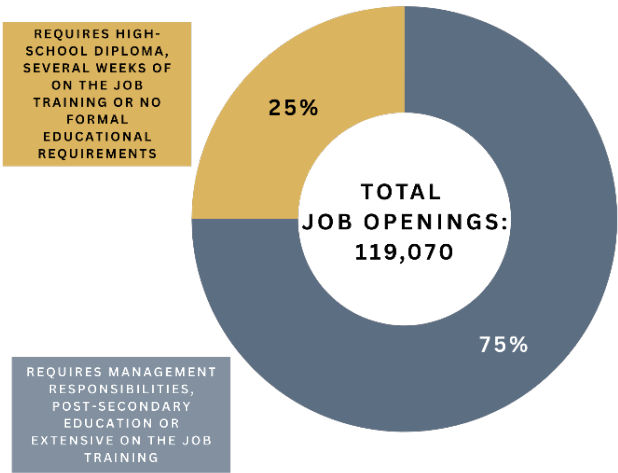
Source: Provincial Regional Labour Demand Dashboard for 2024

Figure 5. Comparison of Job Vacancies by Major Occupational Group (2023 vs 2024)



Source: Provincial Regional Labour Demand Dashboard for 2024

Figure 6. Educational and Training Requirements For Job Vacancies



Source: Saskatchewan Labour Market Overview, Ministry of Immigration & Career Training

## Programming

Providing quality education that meets the needs of the province, region and our communities is the primary goal of the College. Direct alignment to Saskatchewan's workforce and educational priorities is achieved through the concerted efforts of our Board of Governors, Executive Management team, Managers, Coordinators, Instructors and administrative staff. Our collaboration with government sectors and departments such as the Ministry of Immigration & Career Training makes our ambitious goals possible. As a result, we continue to expand and refine our program offerings and delivery methods.

NWC remains committed to fulfilling its mandate by serving the needs of the region and its residents through responsive, accessible, and sustainable high-quality programming. A new initiative within the College is utilizing SWOT analysis to determine regional industry strengths, weakness, opportunities, and threats, thereby providing valuable insight for future program planning. By integrating this local data with provincial statistics from the Saskatchewan Labour Market Strategy, we can strategically expand our offerings and ensure long-term success.

Aligning with the Ministry of Immigration and Career Training's (ICT) 2025-26 Business Plan is a crucial step in ensuring that North West College remains at the forefront of addressing workforce needs in the region.

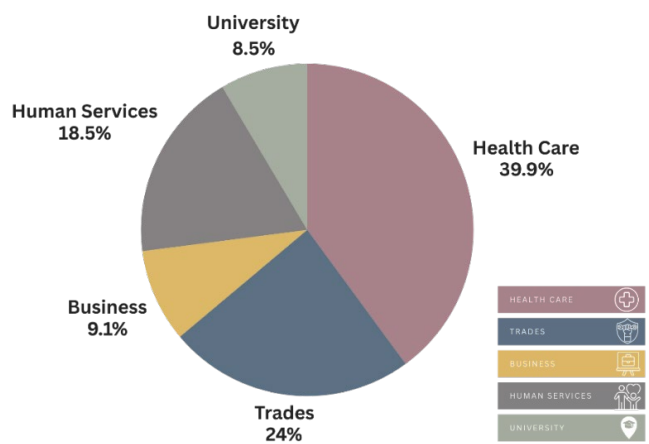
The College must continue to provide the best quality educational opportunities possible for all residents of our communities, region and province. Training must remain flexible and responsive. Programming and methodology must adapt to changes in industry requirements, and be responsive to the diverse needs of the population. By connecting students with industry through work placements, try-a-trades and industry partnerships, we will provide both opportunities and allow targeted program investment.

The other key aspect of this is to move towards expansion of the use of cutting-edge technology. Moving towards hybrid models of learning in our ABE programming, increasing our remote and online remote learning opportunities as well exploring the use of technology such as Virtual Reality (VR) in our learning experience will ensure our clients are highly skilled and ready to contribute to a modern workforce.

In an effort to strategically adapt international recruitment and programming, NWC fosters sustainable growth while maintaining a balanced mix of domestic and international enrollments. Avoiding overreliance on tuition from programs ineligible for post-graduate work permits, the College ensures viable cohorts and program sustainability.

Guided by a strong commitment to diversity, equity, and inclusion, NWC provides extensive support for indigenous, international, students with disabilities, and other underrepresented groups throughout their educational journey - from application to graduation. This includes securing funding for entrance scholarships, which have supported over 135 students in accessing and achieving academic success.

Figure 7. Post-Secondary Enrolment Capacity Breakdown (%) NWC



NWC continues to promote strong community ties by delivering programs in almost 20 communities throughout the northwest region of Saskatchewan. Health Care, and Skilled Trades are the priority sectors targeted by the Province and programing has been operationalized through NWC's multi year business plan to contribute to addressing these needs for the provincial workforce.

Health Care Programs

Health care programming is a primary focus at NWC, especially at the North Battleford campus, with key institutions in the region like the Saskatchewan Hospital, Battleford Union Hospital, and indigenous health agencies playing vital roles in the northwest region of the province. NWC offers a comprehensive range of nursing programs to meet the critical demand for skilled health care workers. As the province continues to seek increased health care capacity, we will continue to support this growing demand.

In 2024, as part of the Health Human Resource (HHR) Action Plan, NWC expanded the number of intakes and seats in multiple nursing programs. These included the Continuing Care Assistant (CCA) program, psychiatric nursing program, and the University of Saskatchewan (UofS) Undergraduate Nursing program. Our focus is now shifting to maintaining the delivery of these programs and improving our physical infrastructure to support expanded health care education.

To ensure future skilled health care professionals receive a high-quality education, NWC has strategically redirected resources to become a hub of health care education. By accessing and allocating funds, we were able to build a second health care simulation learning lab in North Battleford as well as construct a state of the art eight-bed simulation lab in Meadow Lake. These investments will significantly improve our ability to deliver, and in the future expand, programming.

Leveraging the successful experience in rural areas such as Turtleford shows that students can successfully balance full-time work with part-time studies. There is significant demand for CCA programming in rural areas due to the fact that CCAs are often hired with the expectation that they complete the program within the first two-years of employment. NWC will continue to offer programs in rural centers where needed and develop new opportunities where possible.

The first year of NWC's Bachelor of Science in Nursing (BScN) program with the University of Saskatchewan surpassed expectations, exceeding enrolment targets and highlighting strong local demand. By offering flexible entry points for those with related nursing backgrounds and increased access to complete the program in North Battleford, the program enhances accessibility, supports workforce development, and reduces the need for relocation.

Now in its second year of part-time delivery, the Primary Care Paramedic (PCP) program continues to address the paramedic shortage. As part of a coordinated regional college strategy, the program rotates through rural communities, in order to provide greater accessibility to this in-demand career demonstrating NWC's accountability to meeting regional needs.

## Skilled Trades

The 2025-26 Provincial budget highlighted additional support for skills training and strongly identified an increase in demand for skilled trades. Investment included over \$60 million towards skills training, including pre-employment programs, as well as \$25.6 million targeted towards the Saskatchewan Apprentice and Trade Certification Commission. Supported by data from the Provincial Labour Market Dashboard, trades clearly remain a point of emphasis for both the Province and NWC.

Market data from the Saskatchewan Labour Market Strategy continues to emphasize the urgent need for skilled workers in all skilled trades. This demand is based on workforce changes, an increased number of capital projects, and a growing economy. In addition to the comprehensive skilled trades programming offered in the past year, the Ministry of ICT invested in an additional welding program. The demand identified and subsequent funding was welcomed by the local welding industry in the northwest region. Furthermore, the additional programming will also be complimented by the PVC welding micro-credential, offering students a one-of-a-kind opportunity for career enhancement that is focused on future industry needs.

The Saskatchewan Labour Market Strategy shows the urgent need for various apprenticeship programs. By concentrating on skilled trades such as, Heavy Equipment & Truck & Transport Technician, Welders, Electricians, Plumbers and Pipefitters, and Cooks, the College underscores its commitment to meeting local demand. Our rotation of these programs ensure that we offer program variety, not over emphasizing one trade or skill and possibly outstripping demand. The College provides essential theory-based and work-integrated learning opportunities, equipping students with the skills and knowledge needed for success. With access to modern equipment and hands-on training, students gain practical experience, fostering career development and job readiness in a productive learning environment at both campuses. The Hairstylist program has adapted to curriculum changes that lengthened the program and will be offering two pathways for students to complete the program. Meadow Lake will offer the second year of the program, while North Battlefords program offering will have year one and two back-to-back. Students completing the first year of the program in May of 2025 will have the opportunity to join the Meadow Lake offering in the fall or the Battleford Campus for year two in February of 2026.

## Human Services

After multiple meetings with School Divisions in the region, the need for an Education Assistant (EA) program was identified. Previous attempts to deliver this program had been met with challenges, but the ability to transfer into the Bachelor of Education program offered in partnership with the University of Regina, makes the offering much more marketable.

The expansion of programming creates additional opportunities for students while reinforcing the College's commitment to accessible, hands-on training. Offering daytime, evening, and weekend classes provides students with flexibility, allowing them to pursue education on their own schedule. The emphasis

on practical experience ensures students are well-prepared for the workforce. Through strategic marketing, the College promotes trade program opportunities both regionally and internationally, attracting a diverse group of students eager to acquire valuable trade skills and contribute to workforce development and economic growth.

### Future Needs

Looking ahead, NWC is committed to continuing to expanding programming to meet the evolving needs of the community and region. Future additions currently being developed include a Bachelor of Education (B.Ed.) program, Indigenous Business programs, another cohort of the Bachelor of Social Work (BSW) program, and additional health care-related program. These initiatives will further enhance the NWC’s ability to provide responsive, accessible, sustainable and high-quality programs in key areas of demand. However, the continued growth and success of any further expansion is contingent on securing the necessary space and resources to accommodate the expanding student population and ensuring access to an adequate learning environment with investments in common student study spaces.

### Adult Basic Education and Essential Skills in the Workplace

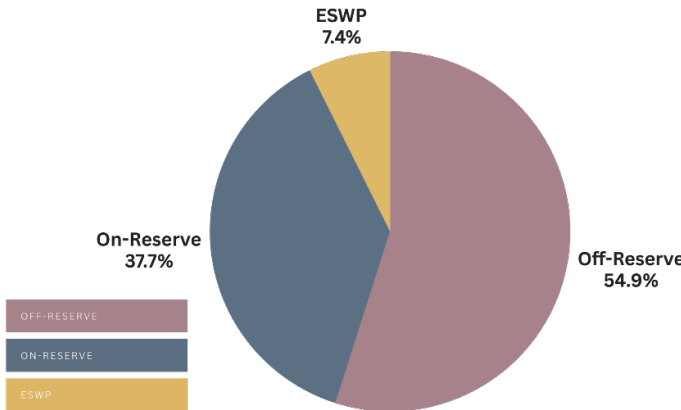
Adult Basic Education (ABE) is an essential pathway for adults seeking to achieve their grade 12 education or upgrade to pursue further education. As such, providing access for adults to improve essential skills that will provide them a pathway to improve their education or employment prospects is a long-term goal of the Province.

The Labour Demand Outlook from the Sask Labour Market Overview projects that between 2024 and 2028, almost 120,000 new job opportunities will be present. Of these jobs, 75% will require some form of post-secondary training or on-the-job training. It is therefore imperative that a pathway exists for those who lack the high school credentials, or need to upgrade, that programs are available.

The need for ABE programming is especially critical for Indigenous learners as their participation in the labour force continues to trend upward. Between the 2019 and 2024, Indigenous labour force participation increased by 9% compared to less than 1% for non-indigenous people. This is especially relevant when data shows that less than 50% of indigenous students complete high school within three years of entering Grade 10. Our programming must continue to provide a pathway for those students to complete their grade 12, even if they are not successful in doing so prior to entering adulthood.

Indigenous participation in the workforce will be essential in replacing an aging population. Of the nearly 120,000 new jobs opportunities, an expected 64% of the opportunities will be due to retirement and

Figure 8. ABE & ESWP Enrolment Capacity Breakdown (%) NWC



existing workers leaving the workforce. A shifting demographic brings to the forefront the need for an educated indigenous population.

Since implementation, our online ABE programming has experienced increasing popularity as a highly successful alternative for students wishing to further their education. Enrolment numbers have remained robust and student feedback has been quite positive to the online delivery method. This mirrors the expansion of Saskatchewan Distance Learning Centre (Sask DLC) programming and popularity in the province. Online programming allows us to serve a larger area of our region and reach those who might have social or economic barriers preventing them from attending in person.

Despite the increase in popularity of online learning, we remain very aware that different students have different educational needs and that there is still a demand for in-class learning opportunities. That is why this year we have moved towards a hybrid approach to our ABE programs. Students will be able to tailor how they learn based on their individual needs and be able to do all on-campus learning, or access some classes online while attending others remotely.

### English as a Subsequent Language (ESL)

NWC has seen continued tremendous growth and demand for English as a Subsequent Language (ESL) programming. Challenges remain as the federal government continues to shift policy away from international immigration and lesser Immigration Refugees and Citizenship Canada (IRCC) funding. This despite the demonstrated need for more workers in the region.

The College partners with local organizations and businesses to ensure the resources for new and existing families to get the additional English Language skills they need. Delivery methods include online, in class and Conversation Circles, and we have been able to expand these options into new communities. This flexibility allows individuals to get the programming that fits them

### Business and Industry Development

NWC is committed to addressing the needs of the region through our industry partners. Collaborations with the local Forestry Industry has resulted in a sharp increase in demand for safety training at the College.

Additional on-reserve training remains a focal point of our collaboration with regional indigenous communities. Early Childhood Education (ECE) program at Big Island Cree Nation, Pre-employment Cooking and Forestry at Montreal Lake Cree Nation and Essential Skills and safety training in collaboration with the Meadow Lake Friendship Centre highlight some of the programming that is or have been offered.

At present, we are working directly with the Meadow Lake Tribal Council (MLTC) on the development of an Elder Training program. The federal government's passing of Bill C-92 provided funding and initiative for indigenous communities to play a more vital role in developing policies and laws based on their particular histories, cultures, and circumstances. Our collaboration with MLTC will result in as many as 72 Elders from the 8 different Northern Communities participating.



Table 11. Program Capacity, Projected Enrolments (Full-Time and Part-Time) &amp; FLE

Program Categories	Program Capacity, Projected Enrolments (Full-Time and Part-Time) & FLE															
	2024-25 Forecast				2025-26 Budget				2026-27 Estimate				2027-28 Estimate			
	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE	Cap	FT	PT	FLE
Institute Credit	589	327	72	292	512	335	49	463	534	418	32	546	531	411	32	544
Industry Credit		10	650	12			650	12			650	12			650	12
Industry Non-Credit		4	107	5			107	5			107	5			107	5
*ABE Credit	243	98	43	158	182	144		212	182	146		212	182	147		212
*ABE Non-Credit	147	48	0	32	151	106		86	139	107		81	139	112		81
University		54	21	47		51	21	47		91	25	83		116	30	104
Total	979	541	893	546	845	636	827	825	855	762	814	939	852	786	819	958

**\*\*2024-25 forecast numbers pulled from OCSM**

Table 12. Skills Training Allocation (STA) Financial Overview

Estimated Program Reserves (as of June 30, 2025)	STA Budget Allocation 2025-26	Projected 2025-26 STA expenditures	Projected Carry Forward 2026-27
\$0.00	\$2,751,327.00	\$2,657,000.00	\$0.00

Table 13. Essential Skills (ABE) Financial Overview

	Estimated Program Reserves (as of June 30, 2025)	Budget Allocation 2025-26	Projected 2025-26 expenditures	Projected Carry Forward 2026-27
ABE Traditional	\$0.00	\$1,395,000.00	\$1,630,781.00	\$0.00
ABE On-reserve	\$0.00	\$980,000.00	\$899,443.00	\$0.00
ABE - ESWP	\$0.00	\$200,000.00	\$188,754.00	\$0.00
Total	\$0.00	\$2,575,000.00	\$2,718,918.00	\$0.00

Table 14. English as a Second Language Financial Overview

Estimated Program Reserves (as of June 30, 2025)	ESL Budget Allocation 2025-26	Projected 2025-26 ESL expenditures	Projected Carry Forward 2026-27
\$0.00	\$100,000.00	\$100,000.00	\$0.00



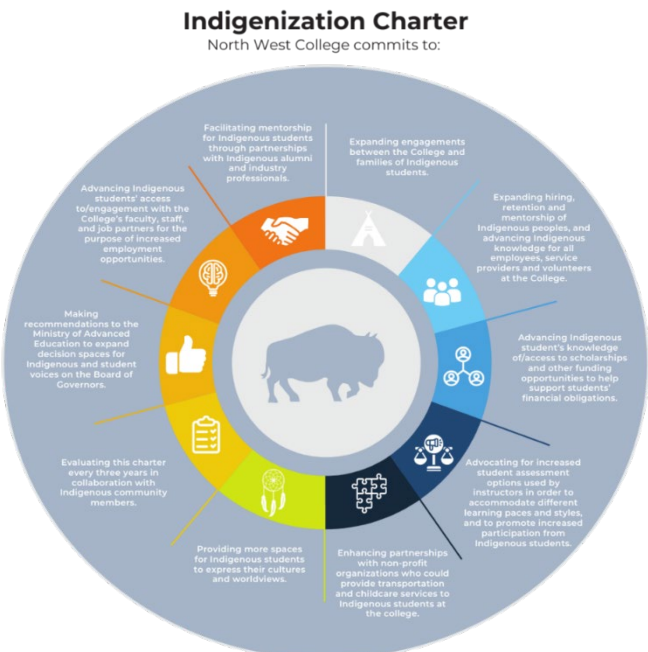
# North West College: Advancing Indigenous Education and Workforce Development

NWC is proud to serve over 400 Indigenous students enrolled in various programs. These learners account for 48% of the total student body, which underlines the critical role that the College plays as the primary post-secondary educational provider in the northwest region of the province.

Through partnerships with the 26 First Nations in the catchment region, we are committed to responding to the needs of these communities for programming in health care, skilled trades, business, adult basic education, university classes, community services and other fields. As a result, the College is continually seeking to adapt and expand the range of post-secondary opportunities made available locally to serve the unique needs of communities.

NWC strives to equip all students with a comprehensive set of skills for entry into the workforce. In addition to traditional learning in the classrooms and formal work placements, the College also adds value through training that builds essential workforce skills, such as social skills, self-regulation/time management, and technology proficiency, to ensure career readiness across all programs. This holistic approach to learning equips students not only with the theoretical and practical knowledge but also with the flexibility and resilience necessary to thrive in a continually evolving labour market.

Figure 9. North West College Indigenization Charter



## Indigenization Charter

The Indigenization Charter, (Figure 9), informs our goals as we work toward building stronger relationships with communities and foster an inclusive learning environment. Ultimately, we have chosen to invest in the supports and services to achieve the goals critical to the Indigenous learners and communities we serve.

NWC is committed to reconciliation and directs its efforts toward the Truth and Reconciliation Commission's Calls to Action, particularly those focused on education. We recognize and seek to actively address the historical and ongoing impacts of colonialism on Indigenous peoples. Through this commitment, the College chose to collaboratively

develop an Indigenization Charter with local First Nations that is intended to enhance relationships and provide Indigenous students with responsive post-secondary educational opportunities.

At the heart of our mission is a deep commitment to reconciliation and the meaningful inclusion of Indigenous perspectives throughout the College. We are committed to integrating Indigenous knowledge, histories, and teaching methods into instruction, learning spaces, and policies. Collaboration with local Elders and Knowledge Keepers ensures authenticity and respect in our approach. The College

provides culturally relevant student services, including holistic support, Indigenous mentors, Elders, and safe spaces for cultural expression. Strengthening ties with First Nation communities and Métis organizations allows us to co-create programming that meets local needs, keeping education relevant and accessible. Additionally, we strive for a representative workforce and leadership team while continuously assessing and improving our Indigenization efforts through consultation with Indigenous communities, student feedback, and ongoing learning. Recognizing that Indigenization is an evolving process, we remain committed to meaningful action that fosters reconciliation, respect, and shared success – which is the primary goal of the Charter.

## A Community of Belonging: Multiculturalism, Regional Engagement, and Career Exploration

At NWC, diversity, student engagement, and regional connection are central to the student experience and institutional mission. The College plays a vital role in promoting multiculturalism and regional engagement, embracing diversity as a key driver of economic, cultural, and social well-being within the communities it serves. This commitment extends to international student education, where a multicultural perspective enhances the learning environment and fosters global citizenship - an essential component of holistic student development.

We are dedicated to offering inclusive and enriching experiences that reflect the varied interests of a diverse student body. Engagement activities are intentionally designed to support socialization, cultural awareness, language development, and mental health well-being. Each month, staff curates a comprehensive schedule of events - ranging from cultural exchanges and Indigenous storytelling to language practice sessions and occupational exploration activities - offered across both the North Battleford and Meadow Lake campuses as well as indirectly to satellite locations.

To date, over 100 types of events have engaged 1,093 unique participants, with a total attendance of 4,370 attendees. These events are tailored based on student feedback and scheduled at various times to maximize accessibility, foster peer connections, and build academic confidence. Collaborations with Program Coordinators and instructors further enhance key events - such as the annual year-end barbecue - which includes invitations to families to join with students in the learning environments.

The College is equally committed to supporting its international student population. By cultivating a welcoming and supportive environment, we aim to ease the transition into an unfamiliar cultural and academic setting. This "home away from home" experience reflects the institution's broader commitment to inclusion and student well-being.

As highlighted above, Indigenous outreach is another foundational element of the College's mission. By engaging in meaningful, authentic relationships with Indigenous communities, NWC demonstrates its commitment to cultural responsiveness and reconciliation. These efforts ensure that Indigenous students feel seen, supported, and empowered throughout their educational journey.

In addition to social activities, students explore and refine career pathways through targeted career exploration and supported access to theory-based and work-integrated learning opportunities. These

placements provide students with practical experience, industry exposure, and a clearer understanding of potential career trajectories.

By focusing on trust, transparency, and inclusivity, North West College cultivates an environment where students thrive academically and personally, reinforcing its role as a key contributor to both local and regional development.

## Connecting Students with Industry

Student success is cultivated through a holistic approach that extends beyond academics. A key contributor to this success is the College's Job Coach, who plays a central role in guiding students toward their professional goals. This support includes helping students develop personalized action plans, preparing them for employment opportunities, and offering ongoing mentorship to foster both professional and personal growth.

In collaboration with Student Services, the Job Coach actively engages with students and industry partners through a variety of on and off-campus events. These initiatives are intended to foster a strong sense of community while enhancing career readiness. Events are scheduled throughout the day and evening to accommodate student schedules as well as to compensate for the current lack of space. With growing enrolment and escalating demands for large gathering spaces, the lack of dedicated classrooms, student gathering areas, and specialized facilities presents ongoing challenges. Despite this, the College continues to offer cultural, social, and recreational activities that strengthen student engagement, while attempting to offer a vibrant campus experience.

Large-scale events such as Career Fairs and Open Houses are highlights of the College's outreach efforts. These events bring together local and regional employers, prospective students, and community members, creating valuable opportunities for networking and exploration. They also enable Student Services and the Job Coach to directly engage with stakeholders, thereby gaining insight into workforce needs and needed areas of programming.

NWC also works closely with local organizations and employers to offer specialized training opportunities and sponsorships. These partnerships play a vital role in preparing students for real-world employment by providing industry-specific skills and hands-on learning experiences that bridge the gap between education and the workforce.

Finally, the College's support does not end at graduation. NWC remains invested in its alumni, offering continued career guidance to both graduates and early program leavers. Recognizing that students come from a wide range of backgrounds and levels of experience, the College emphasizes the development of essential soft skills - such as communication, confidence, and adaptability - alongside academic achievement. This well-rounded approach equips students for long-term career success and a lifetime of meaningful contributions to their communities.

## Student Support and Accommodations

The College works with students to develop personalized accommodation plans and discuss accommodations to be shared with instructors, Program Coordinators, and Learning and Wellness Services to ensure consistent, accurate support occurs throughout the academic year. Accessibility Services at NWC are designed to provide equitable access to education for all students by offering tailored support and accommodations. These services align with the College's commitment to fostering an inclusive and supportive learning environment where every student can succeed.

According to Statistics Canada, 27.7% of Saskatchewan's adult population (aged 15-74) reported having a disability, and this number is increasing as students access many of the Learning and Wellness support services in post-secondary education. Likewise, NWC has witnessed this trend and has increased on-campus supports by introducing Learning & Wellness Counsellors to assist students with accommodations in the classroom. The College offers individualized support to ensure that students with disabilities can fully participate in their academic program. The demand for accommodations and learner supports continues to increase, with a greater emphasis on supports and equipment necessary in the classroom for student success.

Adaptation to existing classroom space and supports include:

- Extended time on exams, alternative testing formats, and note-taking support.
- Access to specialized software, digital tools, and equipment to enhance learning.
- Adaptations in course delivery, including online resources and recorded lectures.
- Ensuring campus spaces and learning environments are accessible for all students.

## Disability Funding and Monitoring

The Learning & Wellness Counsellors, with the assistance of Student Services, diligently oversee the allocation and utilization of disability-related funds. Students with documented disabilities can apply for financial assistance to cover additional educational costs. Students have access to various types of supports to enable their academic success. Equipment supports such as laptops, printers, noise-cancelling headphones, Smart pens are used with additional supports such as extending exam and tutoring accommodations. Tracking student needs and accommodation effectiveness through ongoing data collection. To date the Learning & Wellness Counsellors have conducted over 237 appointments, with 100 of these having a disability, ranging from learning challenges, autism, to depression. All of the 100 identified students have been approved, with a growing list of pending applications being formed. As accessibility demands grow, NWC continues to review and refine policies to align with best practices and provincial guidelines.

## Learning and Wellness Services

The Learning & Wellness Services framework outlines clear guidelines to support students across a variety of programs. Central to this framework is a three-year partnership with Cenovus Energy, which provided targeted funding to support students experiencing mental health and wellness challenges. This initiative

emphasizes clear, consistent communication to ensure students receive high-quality and best-practice informed supports both academically and personally, thereby empowering success in all phases of their college journey.

The Learning & Wellness Counsellors seek to establish a positive and proactive working relationship with students to support success. Students can schedule appointments to request support tailored to their personal and academic needs. In addition, Student Services provides monthly learning and wellness activities through lunch and learns, which address diverse topics ranging from grief and bereavement, drug and addiction awareness, mindfulness exercises, and other counselling techniques. To date, the counsellors have met with and provided support to 234 students.

## Tutoring

NWC offer both one-on-one and group tutoring services to reinforce classroom instruction. Tutors assist with study skills, exam preparation, and assignment guidance. Where necessary, students may access tools and equipment to support their academic development. Specific subjects of need are determined through informal student surveys. Priority is given to core subjects like math, writing, and technical skills, while remaining responsive to unique or emerging needs. The tutoring and wellness structure is designed with flexibility in mind, offering in-person sessions (either on campus or in designated tutoring spaces), virtual tutoring for remote or evening support, scheduled sessions, and drop-in hours for urgent needs.

Students can schedule regular tutoring or wellness sessions tailored to their program requirements. Tutors may meet students within classrooms or in safe, welcoming learning environments. These collaborative sessions involve sharing course materials, learning objectives, and discussing individual challenges. Open communication is maintained for consistent feedback and progress tracking. Learning and Wellness Services documents each session to allow for meaningful follow-up and assessment, ensuring accurate tracking of student participation and outcomes. Monthly progress reviews are conducted with both students and instructors to identify gaps and respond to evolving student needs.

We are committed to reducing student attrition through early intervention. When students are identified as struggling, a range of services are mobilized to address their needs. The College provides proactive support, such as study groups that encourage collaborative learning, and skill-building workshops focused on study strategies, time management, and exam preparation. Communication regarding tutoring and wellness supports is reinforced through student orientation sessions, regular email reminders, campus posters, and updates on the website and student portal.

## Admission and Registrar's Office Supports

Customer service is foundational to student success. A supportive and responsive approach ensures that student's feel heard, valued, and guided from the outset of their educational journey. By prioritizing clear communication, timely assistance, and proactive problem-solving, NWC fosters an environment where students can thrive.

The Registrar's Office acts as a central hub of student support. Through collaborative efforts with various departments, the Registrar's Office helps students manage their academic journey while also supporting financial literacy and addressing personal challenges. This holistic approach ensures a well-rounded system of care and support for students.

The office plays a vital role in student success, especially through the development of new programming pathways. These include the block transfer agreement - like Lakeland College's Early Childhood Education program - which broadens student opportunities, and ongoing partnerships with the University of Regina to create additional pathways, such as into the Bachelor of Education program.

The Registrar's continued efforts include:

- Supporting students with program applications, registration, and course selection,
- Offering guidance on admission requirements and key deadlines,
- Assisting with program and course changes,
- Facilitating late registration when needed to prevent academic disruption,
- Tracking student progress toward program completion, &
- Ensuring that all academic and financial requirements for graduation are met.

In total, the combined efforts of Student Services and the Registrar's Office are essential in guiding students from application to graduation, reinforcing North West College's commitment to student success at every step.

## Student Financial Support Services

NWC provides comprehensive support to students accessing Saskatchewan Student Aid. The Registrar's Office adopts a hands-on approach, helping students navigate the complexities of the student loan system and reducing financial barriers so they can focus on their academic success.

Assisting students with the completion and submission of Program Information Forms (PIFs), support during appeals, and offering guidance throughout the entire student loan process. Personalized services are available through scheduled appointments or drop-in sessions, offering flexible and accessible support.

The Registrar plays a vital role for Financial Supports in:

- Helping students secure or re-secure student loans,
- Establishing payment plans,
- Accessing grants and financial aid,
- Supporting financial literacy, &
- Advocating for access - especially for Indigenous learners experiencing unique challenges.

The College website hosts important information about financial support, including bursaries, scholarships, grants, and student loans. Students can schedule an appointment with the Registrar's Office to discuss which financial services best suit their needs. The Registrar offers guidance on how to apply,

ensures accurate completion of documents, and prepares students for student loan repayment plans. In addition, the Office supports students with tuition payments, fee inquiries, and adherence to financial deadlines.

Figure 10. Student Loan Processing and Enrollment Summary (2021–2025)

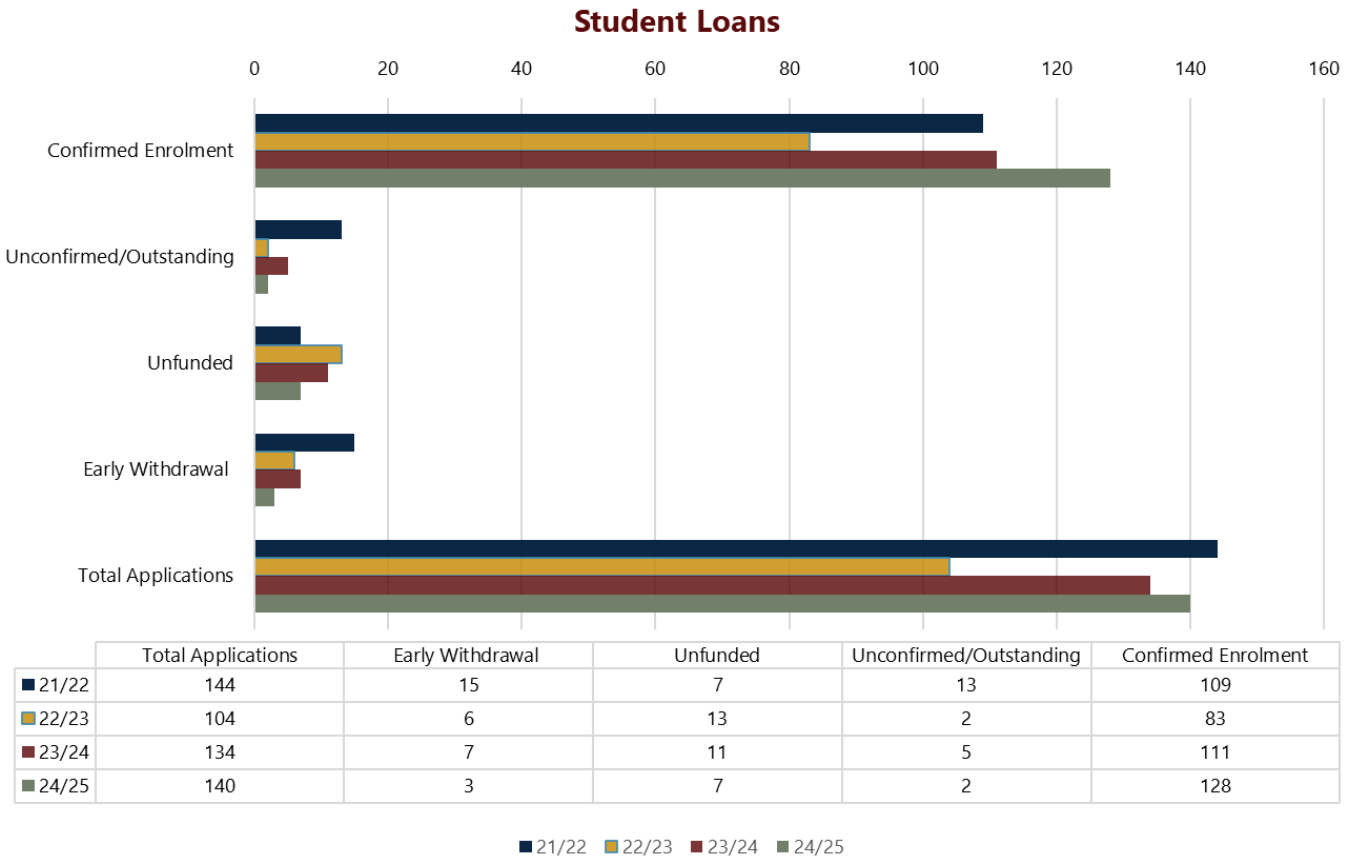


Figure 10 illustrates student loan activity at North West College over a four-year span (2021–2025), highlighting:

- Total student loan applications
- Early withdrawals
- Unfunded applications
- Unconfirmed or outstanding applications
- Confirmed enrolments

An advantage for students who seek direct support from the Registrar with their student loan application is that 20% of also discovered they were eligible for additional grants, further reducing their financial burden. This focus on student success enhances affordability and increases access to post-secondary education.

Over the past four years, the number of students accessing student loans at NWC has steadily increased, a testament to the College’s commitment to personalized and proactive financial support.



The supportive environment created through Student Services, Job Coach, Learning & Wellness Counsellors, and the Registrar – guided by the Indigenization Charter – demonstrates NWC commitment to students and our investment in reducing barriers. Fostering positive academic relationships with students is critical to reducing the stigma when asking for help, which ensures that ongoing personalized monitoring supports students on their academic journey.

## Meadow Lake Campus Residence: A Home Away from Home

The Meadow Lake Campus residence offers a variety of housing options designed to support both individuals and families, demonstrating the College's commitment to accessible and inclusive student services. The residence features 4 single student units, 18 multi-student units, and 18 family units, providing affordable accommodations for a diverse student population.

The Meadow Lake residence is purpose-built for student success with the following features:

- Fully furnished units,
- Mix of private or shared accommodations,
- Common areas for socializing and collaborative learning,
- Reliable internet connectivity for academic and personal use, &
- Secure, on-site supervision from Residence Assistants (RAs).

Conveniently located just across the street from the campus, transportation barriers are removed offering an optimal situation for academic success. Maintained by NWC staff and supported by dedicated RAs who are available 24/7, students benefit from a safe, secure, and welcoming environment. This housing option is particularly attractive to international students and is a valuable resource for students from Saskatchewan's Far North. For many Indigenous learners, Meadow Lake offers a smoother transition from remote communities to post-secondary life, easing potential culture shock and improving student retention.

In addition, Student Services staff are readily available to provide academic and personal support, creating a well-rounded system of care.

## Student-Centered Living Experience

The residence is more than just a place to live - it's a community where students can:

- Feel supported in both academic and personal growth
- Participate in cultural activities and community events
- Access career planning resources and wraparound student services

NWC remains committed to creating a "home away from home" where every student feels welcomed, respected, and connected to programming that suits their individual needs. On-campus housing, academic supports, and career guidance all work together to prepare students for meaningful employment while contributing to the strength of the Canadian workforce.

The residence is available to assist students' diverse needs and backgrounds, especially those whose first-choice programs are based at the Meadow Lake campus. With immediate access to the campus and classroom supports, students can easily navigate their academic responsibilities from the comfort of their homes.

## Commitment to our Community

NWC's team is committed to putting students at the center of everything they do, providing personalized supports that foster growth, connection, and success for all learners, including international students and Indigenous learners. From academic advising to career planning and culturally inclusive engagement opportunities, services are designed to meet the diverse needs of students across all campuses. The welcoming student residence in Meadow Lake further enhances the student experience by offering a safe, supportive living environment where students can build community, feel at home, and focus on achieving their goals.

## Conclusion

The 2025-28 business plan positions North West College (NWC) as a catalyst for regional socio-economic development, grounded in inclusivity and responsiveness. Aligned with Saskatchewan's Growth Plan and the priorities of the Ministries of Advanced Education, and Immigration and Career Training, the College is strategically focused on meeting the current and emerging needs of both the province and the northwest region.

In the face of an uncertain economic environment and shifting policies affecting international students, NWC remains committed. Through adaptability, community partnerships, and a focus on student success, the College is prepared to overcome these challenges while continuing to provide quality educational programming and training that supports a diverse and responsive workforce.

Central to the College's long-term vision is the urgent need for a new campus in North Battleford. This capital investment will be foundational to meeting growing demand, enhancing program delivery, and expanding access, particularly for the Indigenous learners served by the College. With one-third of Saskatchewan's First Nations communities located within the catchment area, the College is committed to reconciliation through post-secondary education that is responsive, stakeholder-informed, and guided by collaboration.

Through targeted programming, value-added work-integrated learning opportunities, and a learning environment that is welcoming, inclusive, and secure, NWC strives to build pathways to prosperity. By investing in students and infrastructure, the College is building a foundation for long-term growth and economic reconciliation that will enhance educational attainment within the northwest region and the province.

# **BUSINESS PLAN APPENDICES**

# **APPENDIX A**

## **FINANCIAL STATEMENTS**

## Statement 1

**North West College**  
**Projected Statement of Financial Position**  
**as at June 30, 2026**

	Estimated June 30 2027	Budget June 30 2026	Budget June 30 2025	Forecast June 30 2025	Actual June 30 2024
<b>Financial Assets</b>					
Cash and cash equivalents	\$ 5,768,165	\$ 5,648,150	\$ 5,297,140	\$ 5,798,005	\$ 5,444,574
Accounts receivable	400,000	400,000	100,000	100,000	872,674
Inventories for resale	75,502	75,502	75,502	75,502	40,627
Portfolio investments	57,760	57,760	57,640	57,760	57,760
<b>Total Financial Assets</b>	<b>6,301,427</b>	<b>6,181,412</b>	<b>5,530,282</b>	<b>6,031,267</b>	<b>6,415,635</b>
<b>Liabilities</b>					
Bank indebtedness	-	-	-	-	-
Accrued salaries and benefits	200,000	200,000	200,000	200,000	966,611
Accounts payable and accrued liabilities	330,000	330,000	330,000	330,000	169,615
Deferred revenue	875,000	875,000	875,000	875,000	1,439,582
Asset retirement obligation	13,140	13,140	13,140	13,140	13,140
Liability for employee future benefits	359,800	359,800	319,800	339,800	319,800
Long-term debt	-	-	-	-	-
<b>Total Financial Assets</b>	<b>1,777,940</b>	<b>1,777,940</b>	<b>1,737,940</b>	<b>1,757,940</b>	<b>2,908,748</b>
<b>Net Financial Assets (Net Debt)</b>	<b>4,523,487</b>	<b>4,403,472</b>	<b>3,792,342</b>	<b>4,273,327</b>	<b>3,506,887</b>
<b>Non-Financial Assets</b>					
Tangible capital assets	4,848,651	5,248,650	4,994,617	5,648,650	5,834,274
Inventory of supplies for consumption	-	-	-	-	-
Prepaid expenses	58,095	58,095	58,095	58,095	228,424
<b>Total Non-Financial Assets</b>	<b>4,906,746</b>	<b>5,306,745</b>	<b>5,052,712</b>	<b>5,706,745</b>	<b>6,062,698</b>
<b>Accumulated Surplus</b>	<b>\$ 9,430,233</b>	<b>\$ 9,710,217</b>	<b>\$ 8,845,054</b>	<b>\$ 9,980,072</b>	<b>\$ 9,569,585</b>
<b>Accumulated Surplus is comprised of:</b>					
Accumulated surplus from operations	\$ 9,430,233	\$ 9,710,217	\$ 8,845,054	\$ 9,980,072	\$ 9,569,585
<b>Total Accumulated Surplus</b>	<b>\$ 9,430,233</b>	<b>\$ 9,710,217</b>	<b>\$ 8,845,054</b>	<b>\$ 9,980,072</b>	<b>\$ 9,569,585</b>

## Statement 2

**North West College**  
**Projected Statement of Operations and Accumulated Surplus (Deficit)**  
**for the year ended June 30, 2026**

	2027 Forecast	2026 Budget	2025 Budget	2025 Forecast	2024 Actual
<b>Revenues</b> (Schedule 2)					
Provincial government					
Grants	\$ 11,408,207	\$ 11,408,207	\$ 11,342,545	\$ 12,131,361	\$ 10,683,350
Other	453,050	453,050	143,900	404,163	102,750
Federal government					
Grants	282,321	282,321	282,580	309,566	254,945
Other	-	-	-	-	-
Other revenue					
Administrative recoveries	-	-	-	-	-
Contracts	1,058,480	948,617	1,235,602	807,255	837,269
Interest	140,000	140,000	140,000	180,000	382,948
Rents	296,583	285,964	283,318	227,944	302,024
Resale items	255,000	255,000	190,000	200,000	234,371
Tuition	2,494,761	2,264,915	2,886,864	2,323,428	2,415,101
Donations	47,900	47,900	57,900	57,900	49,337
Other	713,837	713,837	563,917	543,093	447,835
Total revenues	<u>17,150,139</u>	<u>16,799,811</u>	<u>17,126,626</u>	<u>17,184,710</u>	<u>15,709,930</u>
<b>Expenses</b> (Schedule 3)					
General	7,697,960	7,528,266	6,812,799	\$7,341,771	6,527,790
Skills training	4,739,568	4,646,636	5,257,871	4,607,185	4,107,719
Basic education	2,742,550	2,688,775	2,641,843	2,576,770	2,606,650
Services	1,474,279	1,445,372	1,625,342	\$1,541,909	1,225,401
University	378,623	371,199	408,540	319,631	265,835
Scholarships	95,800	95,800	115,800	115,800	104,422
Development	-	-	-	-	-
Student housing	301,343	293,618	294,391	271,157	348,258
Total expenses	<u>17,430,123</u>	<u>17,069,666</u>	<u>17,156,586</u>	<u>16,774,223</u>	<u>15,186,075</u>
Surplus (Deficit) for the Year from Operations	<u>(279,984)</u>	<u>(269,855)</u>	<u>(29,960)</u>	<u>410,487</u>	<u>523,855</u>
Accumulated Surplus (Deficit), Beginning of Year	<u>9,710,217</u>	<u>9,980,072</u>	<u>8,875,014</u>	<u>9,569,585</u>	<u>9,045,730</u>
Accumulated Surplus (Deficit), End of Year	<u>\$ 9,430,233</u>	<u>\$ 9,710,217</u>	<u>\$ 8,845,054</u>	<u>\$ 9,980,072</u>	<u>\$ 9,569,585</u>

## Statement 3

**North West College**  
**Projected Statement of Changes in Net Financial Assets (Net Debt)**  
**as at June 30, 2026**

	<b>2026 Budget</b>	2025 Budget	2025 Forecast	2024 Actual
<b>Net Financial Assets (Net Debt), Beginning of Year</b>	<b>\$ 4,273,327</b>	<b>\$ 3,322,302</b>	<b>\$ 3,506,887</b>	<b>\$ 3,413,027</b>
<b>Surplus (Deficit) for the Year from Operations</b>	<b>(269,855)</b>	<b>(29,960)</b>	<b>410,487</b>	<b>523,855</b>
Acquisition of tangible capital assets	(450,000)	(250,000)	(634,795)	(1,198,218)
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	850,000	750,000	820,420	789,980
Acquisition of inventory of supplies for consumption	-	-	-	-
Acquisition of prepaid expenses	(58,095)	(58,095)	(58,095)	(228,424)
Consumption of supplies inventory	-	-	-	-
Use of prepaid expenses	58,095	58,095	228,424	206,667
	<b>130,145</b>	<b>470,040</b>	<b>766,440</b>	<b>93,860</b>
<b>Change in Net Financial Assets (Net Debt)</b>	<b>130,145</b>	<b>470,040</b>	<b>766,440</b>	<b>93,860</b>
<b>Net Financial Assets (Net Debt), End of Year</b>	<b>\$ 4,403,472</b>	<b>\$ 3,792,342</b>	<b>\$ 4,273,327</b>	<b>\$ 3,506,887</b>



**Statement 4**

**North West College**  
**Projected Statement of Cash Flows**  
**for the year ended June 30, 2026**

	<b>Budget 2026</b>	Budget 2025	Forecast 2025	Actual 2024
<b>Operating Activities</b>				
Surplus (deficit) for the year from operations	\$ (269,855)	\$ (29,960)	\$ 410,487	\$ 523,855
Non-cash items included in surplus (deficit)				
Amortization of tangible capital assets	850,000	750,000	820,420	789,980
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	(300,000)	-	772,674	(400,850)
(Increase) decrease in inventories for resale	-	-	(34,875)	13,800
(Decrease) increase in accrued salaries and benefits	-	-	(766,611)	702,173
Increase (decrease) in accounts payable & accrued liabilities	-	-	160,385	(8,801)
(Decrease) increase in deferred revenue	-	-	(564,582)	294,782
(Decrease) increase in asset retirement obligation	-	-	-	-
Increase (decrease) in Liability for Employee Future Benefits	20,000	-	20,000	19,100
Decrease (increase) in inventory of supplies for consumption	-	-	-	-
Decrease (increase) in prepaid expenses	-	-	170,329	(21,757)
<b>Cash Provided (Used) by Operating Activities</b>	<b>300,145</b>	<b>720,040</b>	<b>988,227</b>	<b>1,912,282</b>
<b>Capital Activities</b>				
Cash used to acquire tangible capital assets	(450,000)	(250,000)	(634,796)	(1,198,218)
Proceeds on disposal of tangible capital assets	-	-	-	-
<b>Cash Provided (Used) by Capital Activities</b>	<b>(450,000)</b>	<b>(250,000)</b>	<b>(634,796)</b>	<b>(1,198,218)</b>
<b>Investing Activities</b>				
Cash used to acquire portfolio investments	-	-	-	(120)
Proceeds from disposal of portfolio investments	-	-	-	-
<b>Cash Provided (Used) by Investing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(120)</b>
<b>Financing Activities</b>				
Proceeds from issuance of long-term debt	-	-	-	-
Repayment of long-term debt	-	-	-	-
<b>Cash Provided (Used) by Financing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Increase (Decrease) in Cash and Cash equivalents</b>	<b>(149,855)</b>	<b>470,040</b>	<b>353,431</b>	<b>713,944</b>
<b>Cash and Cash Equivalents, Beginning of Year</b>	<b>5,798,005</b>	<b>4,827,100</b>	<b>5,444,574</b>	<b>4,730,630</b>
<b>Cash and Cash Equivalents, End of Year</b>	<b>\$ 5,648,150</b>	<b>\$ 5,297,140</b>	<b>\$ 5,798,005</b>	<b>\$ 5,444,574</b>
<b>Represented on the Financial Statements as:</b>				
Cash and cash equivalents	\$ 5,648,150	\$ 5,297,140	\$ 5,798,005	\$ 5,444,574
Bank indebtedness	-	-	-	-
<b>Cash and Cash Equivalents, End of Year</b>	<b>\$ 5,648,150</b>	<b>\$ 5,297,140</b>	<b>\$ 5,798,005</b>	<b>\$ 5,444,574</b>

Schedule 1

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

	2026 Projected											2026	2025	2025	2024
	General	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Budget	Budget	Forecast	Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit							
<b>Revenues (Schedule 2)</b>															
Provincial government	\$ 7,240,861	\$ 2,487,292	\$ -	\$ 1,272,678	\$ 812,526	\$ -	\$ -	\$ -	\$ 47,900	\$ -	\$ -	\$ 11,861,257	\$ 11,486,445	\$ 12,535,524	\$ 10,786,100
Federal government	-	-	-	-	282,321	-	-	-	-	-	-	282,321	282,580	309,566	254,945
Other	662,688	2,412,902	89,165	455,905	47,792	295,000	-	359,817	47,900	-	285,064	4,656,233	5,357,601	4,339,620	4,668,885
<b>Total Revenues</b>	<b>7,903,549</b>	<b>4,900,194</b>	<b>89,165</b>	<b>1,728,583</b>	<b>1,142,639</b>	<b>295,000</b>	<b>-</b>	<b>359,817</b>	<b>95,800</b>	<b>-</b>	<b>285,064</b>	<b>16,799,811</b>	<b>17,126,626</b>	<b>17,184,710</b>	<b>15,709,930</b>
<b>Expenses (Schedule 3)</b>															
Agency contracts	67,750	682,703	9,591	11,130	44,628	40,000	-	302,896	-	-	-	1,158,698	1,403,809	1,182,680	1,041,986
Amortization	850,000	-	-	-	-	-	-	-	-	-	-	850,000	750,000	820,420	789,980
Equipment	213,401	50,246	-	-	7,543	-	-	-	-	-	12,459	283,649	294,562	367,063	94,446
Facilities	816,768	128,550	1,000	63,721	45,000	-	-	11,540	-	-	179,860	1,246,439	1,199,370	1,284,335	1,243,313
Information technology	77,754	25,660	6,000	2,709	1,200	-	1,020	5,235	-	-	-	119,578	124,234	135,952	206,205
Operating	1,070,994	428,864	6,885	102,752	82,461	365,755	10,016	51,528	95,800	-	31,790	2,246,845	2,320,605	2,512,939	2,000,346
Personal services	4,431,599	3,296,787	10,350	1,426,071	901,560	838,030	190,551	-	-	-	69,509	11,164,457	11,064,006	10,470,834	9,809,799
<b>Total Expenses</b>	<b>7,528,266</b>	<b>4,612,810</b>	<b>33,826</b>	<b>1,606,383</b>	<b>1,082,392</b>	<b>1,243,785</b>	<b>201,587</b>	<b>371,199</b>	<b>95,800</b>	<b>-</b>	<b>293,618</b>	<b>17,069,666</b>	<b>17,156,586</b>	<b>16,774,223</b>	<b>15,186,075</b>
<b>Surplus (Deficit) for the year</b>	<b>\$ 375,283</b>	<b>\$ 287,384</b>	<b>\$ 55,339</b>	<b>\$ 122,200</b>	<b>\$ 60,247</b>	<b>\$ (948,785)</b>	<b>\$ (201,587)</b>	<b>\$ (11,382)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (8,554)</b>	<b>\$ (269,855)</b>	<b>\$ (29,960)</b>	<b>\$ 410,487</b>	<b>\$ 523,855</b>

## Schedule 2

**North West College**  
**Projected Schedule of Revenues by Function**  
**for the year ended June 30, 2026**

2026 Projected Revenues													2026	2025	2025	2024
General	Skills Training		Basic Education		Services			University	Scholarships	Development	Student Housing		Total Revenues Budget	Total Revenues Budget	Total Revenues Forecast	Total Revenues Actual
	Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel	Credit									
<b>Provincial Government</b>																
Advanced Education/ Ministry of Immigration and Career Training																
Operating grants	\$ 5,045,495	\$ 103,003	\$ -	\$ 63,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,211,931	\$ 4,856,190	\$5,693,690	\$ 5,025,400
Program grants	1,393,366	1,979,139	-	1,209,245	812,526	-	-	-	-	-	-	-	5,394,276	5,709,355	5,660,671	5,085,950
Capital grants	802,000	-	-	-	-	-	-	-	-	-	-	-	802,000	777,000	777,000	572,000
	7,240,861	2,082,142	-	1,272,678	812,526	-	-	-	-	-	-	-	11,408,207	11,342,545	12,131,361	10,683,350
Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	47,900	-	-	-	47,900	143,900	57,900	57,900
	7,240,861	2,082,142	-	1,272,678	812,526	-	-	-	47,900	-	-	-	11,456,107	11,486,445	12,189,261	10,741,250
Other provincial	-	405,150	-	-	-	-	-	-	-	-	-	-	405,150	-	346,263	44,850
<b>Total Provincial</b>	7,240,861	2,487,292	-	1,272,678	812,526	-	-	-	47,900	-	-	-	11,861,257	11,486,445	12,535,524	10,786,100
<b>Federal Government</b>																
Operating grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program grants	-	-	-	-	282,321	-	-	-	-	-	-	-	282,321	282,580	309,566	254,945
Capital grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	282,321	-	-	-	-	-	-	-	282,321	282,580	309,566	254,945
Other Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Federal</b>	-	-	-	-	282,321	-	-	-	-	-	-	-	282,321	282,580	309,566	254,945
<b>Other Revenue</b>																
Admin recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts	-	331,058	73,862	455,905	47,792	40,000	-	-	-	-	-	-	948,617	1,235,602	807,255	837,269
Interest	140,000	-	-	-	-	-	-	-	-	-	-	-	140,000	140,000	180,000	382,948
Rents	20,500	-	-	-	-	-	-	-	-	-	265,464	-	285,964	283,318	227,944	302,024
Resale items	-	-	-	-	-	255,000	-	-	-	-	-	-	255,000	190,000	200,000	234,371
Tuitions	28,000	1,861,795	15,303	-	-	-	-	359,817	-	-	-	-	2,264,915	2,886,864	2,323,428	2,415,101
Donations	-	-	-	-	-	-	-	-	47,900	-	-	-	47,900	57,900	57,900	49,337
Other	474,188	220,049	-	-	-	-	-	-	-	-	19,600	-	713,837	563,917	543,093	447,835
<b>Total Other</b>	662,688	2,412,902	89,165	455,905	47,792	295,000	-	359,817	47,900	-	285,064	-	4,656,233	5,357,601	4,339,620	4,668,885
<b>Total Revenues</b>	<b>\$ 7,903,549</b>	<b>\$ 4,900,194</b>	<b>\$ 89,165</b>	<b>\$ 1,728,583</b>	<b>\$ 1,142,639</b>	<b>\$ 295,000</b>	<b>\$ -</b>	<b>\$ 359,817</b>	<b>\$ 95,800</b>	<b>\$ -</b>	<b>\$ 285,064</b>	<b>\$ -</b>	<b>\$ 16,799,811</b>	<b>\$ 17,126,626</b>	<b>\$ 17,184,710</b>	<b>\$ 15,709,930</b>

**North West College**  
**Projected Schedule of Expenses by Function**  
**for the year ended June 30, 2026**

	2026 Projected Expenses								2026	2025	2025	2024			
	General (Schedule 4)	Skills Training		Basic Education		Services		University	Scholarships	Development	Student Housing	Total Expenses Budget	Total Expenses Budget	Total Expenses Forecast	Total Expenses Actual
		Credit	Non-credit	Credit	Non-credit	Learner Support	Counsel								
Agency Contracts															
Contracts	\$ -	\$ 587,111	\$ 3,724	\$ 1,500	\$ 15,874	\$ -	\$ -	\$ 302,896	\$ -	\$ -	\$ -	\$ 911,105	\$ 1,123,570	\$971,766	\$ 1,041,986
Other	67,750	95,592	5,867	9,630	28,754	40,000	-	-	-	-	-	247,593	280,239	210,914	-
	67,750	682,703	9,591	11,130	44,628	40,000	-	302,896	-	-	-	1,158,698	1,403,809	1,182,680	1,041,986
Amortization	850,000	-	-	-	-	-	-	-	-	-	-	850,000	750,000	820,420	789,980
Equipment															
Equipment (non-capital)	168,787	15,926	-	-	7,543	-	-	-	-	-	12,459	204,715	216,095	285,952	75,339
Rental	-	18,000	-	-	-	-	-	-	-	-	-	18,000	24,000	23,000	1,030
Repairs and maintenance	44,614	16,320	-	-	-	-	-	-	-	-	-	60,934	54,467	58,111	18,077
	213,401	50,246	-	-	7,543	-	-	-	-	-	12,459	283,649	294,562	367,063	94,446
Facilities															
Building supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	460
Grounds	-	-	-	-	-	-	-	-	-	-	4,800	4,800	4,800	4,800	224
Janitorial	-	-	-	10,000	-	-	-	-	-	-	-	10,000	9,250	11,000	276,944
Rental	208,742	128,550	1,000	53,721	45,000	-	-	11,540	-	-	-	448,553	551,259	477,862	428,451
Repairs & maintenance buildings	311,273	-	-	-	-	-	-	-	-	-	23,380	334,653	318,467	348,791	195,878
Utilities	296,753	-	-	-	-	-	-	-	-	-	151,680	448,433	315,594	441,882	341,356
	816,768	128,550	1,000	63,721	45,000	-	-	11,540	-	-	179,860	1,246,439	1,199,370	1,284,335	1,243,313
Information Technology															
Computer services	-	18,500	6,000	-	-	-	-	5,235	-	-	-	29,735	39,070	24,735	-
Data communications	-	-	-	1,187	1,200	-	-	-	-	-	-	2,387	2,335	2,426	10,531
Equipment (non-capital)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	95,474
Materials & supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,230
Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,557
Software (non-capital)	77,754	7,160	-	1,522	-	-	1,020	-	-	-	-	87,456	82,829	108,791	87,413
	77,754	25,660	6,000	2,709	1,200	-	1,020	5,235	-	-	-	119,578	124,234	135,952	206,205
Operating															
Advertising	212,240	71,741	3,684	4,550	9,558	39,497	2,750	3,952	-	-	250	348,222	375,701	393,065	248,445
Association fees & dues	28,194	-	-	-	750	3,304	306	-	-	-	-	32,554	33,660	35,133	17,563
Bad debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,933
Financial services	34,848	-	-	-	-	-	-	-	-	-	-	34,848	34,161	33,561	33,885
In-service (includes PD)	90,527	-	-	-	2,804	-	-	-	-	-	-	93,331	77,298	71,824	45,339
Insurance	83,126	-	-	-	-	-	-	-	-	-	21,600	104,726	91,098	103,529	109,737
Materials & supplies	20,880	283,092	2,700	58,208	35,224	43,780	305	-	-	-	1,882	446,071	533,492	400,899	336,416
Postage, freight & courier	10,275	10,257	120	1,700	1,289	3,000	-	800	-	-	-	27,441	34,317	27,887	22,118
Printing & copying	10,614	27,497	301	11,700	10,299	-	-	700	-	-	-	61,111	65,009	56,336	57,161
Professional services	386,031	-	-	-	-	-	-	-	-	-	4,675	390,706	409,367	799,253	366,330
Resale items	-	-	-	-	-	231,818	-	-	-	-	-	231,818	172,727	181,818	208,630
Subscriptions	5,622	1,040	-	-	-	-	650	-	-	-	-	7,312	6,642	6,798	19,608
Telephone & fax	71,161	-	-	1,650	1,810	-	-	500	-	-	1,212	76,333	76,745	75,815	60,789
Travel	88,654	32,237	80	21,978	14,813	28,430	6,005	45,576	-	-	240	238,013	256,899	183,005	209,685
Other	28,822	3,000	-	2,966	5,914	15,926	-	-	95,800	-	1,931	154,359	153,489	144,016	240,707
	1,070,994	428,864	6,885	102,752	82,461	365,755	10,016	51,528	95,800	-	31,790	2,246,845	2,320,605	2,512,939	2,000,346
Personal Services															
Employee benefits	685,367	395,111	350	144,369	93,097	124,020	28,536	-	-	-	9,678	1,480,528	1,452,680	1,378,327	1,326,990
Honoraria	21,215	-	-	-	-	-	-	-	-	-	-	21,215	26,180	16,695	15,603
Salaries	3,722,697	2,888,426	10,000	1,281,702	808,463	714,010	162,015	-	-	-	50,831	9,638,144	9,573,507	9,048,584	8,459,156
Other	2,320	13,250	-	-	-	-	-	-	-	-	9,000	24,570	11,639	27,228	8,050
	4,431,599	3,296,787	10,350	1,426,071	901,560	838,030	190,551	-	-	-	69,509	11,164,457	11,064,006	10,470,834	9,809,799
Total Expenses	\$ 7,528,266	\$ 4,612,810	\$ 33,826	\$ 1,606,383	\$ 1,082,392	\$ 1,243,785	\$ 201,587	\$ 371,199	\$ 95,800	\$ -	\$ 293,618	\$ 17,069,666	\$ 17,156,586	\$ 16,774,223	\$ 15,186,075

## Schedule 4

**North West College**  
**Projected Schedule of General Expenses by Functional Area**  
**for the year ended June 30, 2026**

	2026 Projected General				2026	2025	2025	2024
	Governance	Operating and Administration	Facilities and Equipment	Information Technology	Total General Budget	Total General Budget	Total General Forecast	Total General Actual
<b>Agency Contracts</b>								
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,306
Other	-	67,750	-	-	67,750	5,250	5,250	-
	-	67,750	-	-	<b>67,750</b>	5,250	5,250	45,306
<b>Amortization</b>	-	850,000	-	-	<b>850,000</b>	750,000	820,420	789,980
<b>Equipment</b>								
Equipment (non-capital)	-	-	40,660	128,127	168,787	176,886	282,638	9,643
Rental	-	-	-	-	-	-	-	448
Repairs and maintenance	-	6,725	27,724	10,165	44,614	45,692	80,390	11,904
	-	6,725	68,384	138,292	<b>213,401</b>	222,578	363,028	21,995
<b>Facilities</b>								
Building supplies	-	-	-	-	-	-	-	-
Grounds	-	-	-	-	-	-	-	224
Janitorial	-	-	-	-	-	-	-	255,736
Rental	-	9,122	199,620	-	208,742	215,074	204,828	208,761
Repairs & maintenance buildings	-	-	311,273	-	311,273	287,687	392,721	134,245
Utilities	-	-	296,753	-	296,753	190,794	295,002	189,764
	-	9,122	807,646	-	<b>816,768</b>	693,555	892,551	788,730
<b>Information Technology</b>								
Computer services	-	-	-	-	-	-	-	-
Data communications	-	-	-	-	-	-	-	2,191
Equipment (non-capital)	-	-	-	-	-	-	-	95,474
Materials & supplies	-	-	-	-	-	-	-	3,230
Rental	-	-	-	-	-	-	-	-
Repairs & maintenance	-	-	-	-	-	-	-	9,557
Software (non-capital)	-	-	5,333	72,421	77,754	72,428	98,104	67,393
	-	-	5,333	72,421	<b>77,754</b>	72,428	98,104	177,845
<b>Operating</b>								
Advertising	-	212,240	-	-	212,240	197,458	295,190	163,970
Association fees & dues	6,500	21,694	-	-	28,194	28,180	28,179	16,545
Bad debts	-	-	-	-	-	-	-	17,203
Financial services	-	34,848	-	-	34,848	34,161	33,561	33,885
In-service (includes PD)	7,929	79,598	3,000	-	90,527	74,958	69,169	43,168
Insurance	-	83,126	-	-	83,126	71,898	81,929	88,276
Materials & supplies	712	20,168	-	-	20,880	34,990	55,282	31,291
Postage, freight & courier	-	10,275	-	-	10,275	14,282	22,978	13,620
Printing & copying	-	10,614	-	-	10,614	12,650	21,317	4,535
Professional services	10,165	341,413	34,453	-	386,031	383,627	795,377	308,923
Resale items	-	-	-	-	-	-	-	-
Subscriptions	-	4,885	737	-	5,622	5,622	5,778	8,848
Telephone & fax	-	71,161	-	-	71,161	72,783	71,035	52,102
Travel	15,970	63,311	6,698	2,675	88,654	104,536	93,786	113,001
Other	500	22,134	1,626	4,562	28,822	12,042	12,467	125,550
	41,776	975,467	46,514	7,237	<b>1,070,994</b>	1,047,187	1,586,048	1,020,917
<b>Personal Services</b>								
Employee benefits	-	595,264	52,595	37,508	685,367	623,376	595,586	575,095
Honoraria	21,215	-	-	-	21,215	26,180	16,695	15,603
Salaries	-	3,215,666	279,676	227,355	3,722,697	3,370,080	3,138,387	3,088,811
Other	-	2,320	-	-	2,320	2,165	2,298	3,508
	21,215	3,813,250	332,271	264,863	<b>4,431,599</b>	4,021,801	3,752,966	3,683,017
<b>Total General Expenses</b>	\$ 62,991	\$ 5,722,314	\$ 1,260,148	\$ 482,813	<b>\$ 7,528,266</b>	\$ 6,812,799	\$ 7,518,367	\$ 6,527,790

## Schedule 5

**North West College**  
**Projected Schedule of Accumulated Surplus**  
**for the year ended June 30, 2026**

	June 30 2024 Actual	June 30 2025 Budget	June 30 2025 Forecast	Additions During the Year	Reductions During the Year	June 30 2026 Budget	June 30 2027 Estimated
<b>Invested in Tangible Capital Assets</b>							
Net Book Value of Tangible Capital Assets	\$ 5,834,274	\$ 4,994,617	\$ 5,648,650	\$ 450,000	\$ 850,000	\$ 5,248,650	\$ 4,848,651
Less: Debt owing on Tangible Capital Assets	-	-	-	-	-	\$ -	-
	<b>\$ 5,834,274</b>	<b>\$ 4,994,617</b>	<b>\$ 5,648,650</b>	<b>\$ 450,000</b>	<b>\$ 850,000</b>	<b>\$ 5,248,650</b>	<b>\$ 4,848,651</b>
<b>External Contributions to be Held in Perpetuity</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Internally Restricted Operating Surplus</b>							
Capital Projects:							
Designated for Tangible capital asset expenditures	\$ 1,664,901	\$ 2,184,272	\$ 1,807,104	\$ 802,000	\$ 450,000	\$ 2,159,104	\$ 2,511,104
Other (provide details)	-	-	-	-	-	-	-
	<b>\$ 1,664,901</b>	<b>\$ 2,184,272</b>	<b>\$ 1,807,104</b>	<b>\$ 802,000</b>	<b>\$ 450,000</b>	<b>\$ 2,159,104</b>	<b>\$ 2,511,104</b>
Other:							
Operating Reserve	\$ 1,636,767	\$ 1,263,682	\$ 2,134,787		\$ 213,300	\$ 1,921,487	\$ 1,695,163
Residence Reserve	16,933	2,177	27,179	-	8,555	- 35,734	- 41,395
Scholarship	118,600	109,368	118,600	-	-	118,600	118,600
	<b>\$ 1,772,300</b>	<b>\$ 1,375,227</b>	<b>\$ 2,226,208</b>	<b>\$ -</b>	<b>\$ 221,855</b>	<b>\$ 2,004,353</b>	<b>\$ 1,772,368</b>
<b>Unrestricted Operating Surplus</b>	<b>\$ 298,110</b>	<b>\$ 290,938</b>	<b>\$ 298,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 298,110</b>	<b>\$ 298,110</b>
<b>Total Accumulated Surplus from Operations</b>	<b>\$ 9,569,585</b>	<b>\$ 8,845,054</b>	<b>\$ 9,980,072</b>	<b>\$ 1,252,000</b>	<b>\$ 1,521,855</b>	<b>\$ 9,710,217</b>	<b>\$ 9,430,233</b>

# **APPENDIX B**

## **SKILLS TRAINING ALLOCATION PROGRAM MANAGEMENT PLAN**





Government of Saskatchewan  
Innovation and Career Training  
12th Floor, 1040 Hamilton St.  
Regina, SK S4P 0C8  
asktraining@gov.sk.ca

**Skills Training Program  
Management Plan  
Year 1**

STA Financial Overview			
Estimated Program Reserves (as of June 30, 2023)	STA Budget Allocation for current year	Projected STA expenditures for current year	Projected Carry Forward into 2026-27
\$0	\$2,657,000	\$2,751,327	\$0

Delivery Institution	Year	Date Submitted MM/DD/YYYY
North West College	2025-26	30-Apr-25

PLAN A																												
Program Information																ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale						
Program Status (Dropdown Menu)	Session ID	Program Name	Standard Program Name	Is this program using targeted funding?	Credentials	Accredited Organization	Delivery Method	Location	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projected FTE	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	Please provide rationale for offering this program.				
New	514510	Business Certificate	Business Certificate		Institute	Sask Polytechnic	Classroom	North Battleford	08/28/2025	04/28/2026	125	20		12	13		No	\$107,460.66		\$60,247.00		\$167,707.66	\$8,385.38	Management/supervisory positions continue to be identified by Provincial Labour Data as a high area of need, especially for First Nations people.				
Unchanged	502838	Business Certificate JAN 2025 end	Business Certificate		Institute	Sask Polytechnic	Classroom	North Battleford	01/27/2025	10/02/2025	125	20	1	5	6		No	\$19,733.24				\$19,733.24	\$986.66	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.				
New	514511	Business Diploma Year 2	Business Diploma (Year 2)		Institute	Sask Polytechnic	Classroom	North Battleford	08/28/2025	04/28/2026	125	15		12	13		No	\$63,024.03		\$85,889.00		\$148,913.03	\$9,927.54	Management/supervisory positions continue to be identified by Provincial Labour Data as a high area of need, especially for First Nations people.				
New	520425	Carpentry Applied Certificate (Fall)	Carpentry Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	North Battleford	09/15/2025	01/30/2026	90	12		8	6		Yes	\$135,358.20		\$25,705.00		\$161,063.20	\$13,421.93	The provincial government is committed to providing continuing support for more construction trades programming. Sask Labour Market Demand Outlook indicates that the trades, transport and equipment operators' occupational group has the largest number of projected job openings for those that require college diploma or apprenticeship training.				
New	520760	Plumbing & Piping	Plumbing & Piping Applied Certificate	Skills Trade	Institute	Sask Polytechnic	Classroom	Meadow Lake	09/08/2025	01/09/2026	92	12		8	7		Yes	\$80,182.74		\$26,108.00		\$106,290.74	\$8,857.56	The provincial government is committed to providing continuing support for more construction trades programming. Sask Labour Market Demand Outlook indicates that the trades, transport and equipment operators' occupational group has the largest number of projected job openings for those that require college diploma or apprenticeship training.				
New	514519	Continuing Care Assistant FT ML	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake	09/02/2025	06/13/2026	135	16		16	19	Yes	No	\$55,191.25		\$83,827.00		\$139,018.25	\$8,688.64	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.				
New	514518	Continuing Care Assistant FT NB	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	North Battleford	09/02/2025	06/13/2026	135	16		16	19	Yes	No	\$54,762.38		\$116,823.00		\$171,585.38	\$10,724.09	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.				
Unchanged	501951	Continuing Care Assistant FT NB Jan 2025 end	Continuing Care Assistant Certificate	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford	01/27/2025	09/30/2025	135	16		16	19	Yes	No	\$39,107.34				\$39,107.34	\$2,444.21	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.				
New	514520	Continuing Care Assistant FT NB JAN 2026	Continuing Care Assistant Certificate	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford	01/05/2026	09/18/2026	135	16		16	19	Yes	No	\$1,095.85		\$132,982.00		\$134,077.85	\$8,379.87	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.				
New	514593	Continuing Care Assistant FT NB	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	North Battleford	09/04/2025	06/28/2026	90	16	16		13	No	No	\$1,101.11		\$95,836.00		\$96,927.11	\$6,057.94	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.				
New	520801	Continuing Care Assistant PT	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Turtleford	09/08/2025	04/27/2026	90	20	15		12	No	No	\$42,019.97		\$64,472.00		\$98,491.97	\$4,924.60	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.					
New	520763	Level 1 Cooking	Level 1 Cooking		Institute	NWC	Classroom	Meadow Lake	09/08/2025	02/06/2026	135	10		8	10		No	\$64,198.81		\$33,638.00		\$97,836.81	\$9,783.68	Local partners continue to identify cooking as an area of programming need in the Region.				
New	TBD	Level 1 Cooking	Level 1 Cooking		Institute	NWC	Classroom	North Battleford	02/15/2026	07/15/2026	135	10		8	10		No	\$83,422.94		\$32,132.00		\$115,554.94	\$11,555.49	Sask Labour Market Demand Outlook indicates that the trades, transport and equipment operators' occupational group has the largest number of projected job openings for those that require college diploma or apprenticeship training.				
New	514512	ECE Certificate (Level II)	Early Childhood Education Certificate		Institute	Lakeland College	Classroom	North Battleford	09/08/2025	05/29/2026	182	20		16	26		Yes	\$123.66		\$25,480.00		\$25,603.66	\$1,280.18	This program continues to be in demand locally/provincially, and has been supported for growth by the Ministry of Advanced Education. Remains International Student eligible.				
New	514517	ECE Certificate (Level II) JAN 2026	Early Childhood Education Certificate		Institute	Lakeland College	Classroom	North Battleford	01/26/2026	10/16/2026	182	20		14	23		Yes	\$74,057.54		\$51,789.00		\$125,846.54	\$6,292.33	This program continues to be in demand locally/provincially, and has been supported for growth by the Ministry of Advanced Education. Remains International Student eligible.				
Unchanged	502840	ECE Certificate (Level II) JAN 2025 end	Early Childhood Education Certificate		Institute	Lakeland College	Classroom	North Battleford	01/27/2025	10/17/2025	182	20		16	26		Yes	\$15,786.59				\$15,786.59	\$789.33	Demand remains high for ECE programs and enrollment numbers have been robust.				
New	514513	ECE Diploma (Level III)	Early Childhood Education Diploma		Institute	Lakeland College	Classroom	North Battleford	09/08/2025	05/29/2026	182	20		12	19		Yes	\$21,793.39		\$113,382.00		\$135,175.39	\$6,758.77	This program continues to be in demand locally/provincially, and has been supported for growth by the Ministry of Advanced Education. Remains International Student eligible.				
New	520779	ECE Diploma (Level III) JAN 2026	Early Childhood Education Diploma		Institute	Lakeland College	Classroom	North Battleford	01/26/2026	10/16/2026	182	20		10	16		Yes	\$83,233.50		\$39,321.00		\$122,554.50	\$6,127.72	This program continues to be in demand locally/provincially, and has been supported for growth by the Ministry of Advanced Education. Remains International Student eligible.				
New	520752	Electrician Applied Certificate (Winter)	Electrician Applied Certificate	Skilled Trades Expansion	Institute	Sask Polytechnic	Classroom	Meadow Lake	02/02/2026	06/12/2026	92	12	8	7	Yes		Yes	\$57,936.80		\$29,322.00		\$87,258.80	\$7,271.57	Trades are a focus of need in the region as identified by the Sask Labour Market Demand Outlook as well as data from Mining and Forestry sectors.				
Unchanged	505288	Hairstylist Diploma Year 2	Hairstylist Diploma		Institute	Sask Polytechnic	Classroom	Meadow Lake	09/08/2025	03/06/2026	120	10		5	5		Yes	\$121,366.02		\$25,356.00		\$146,722.02	\$14,672.20	This is a continuation of the Hairstylist Program from last year.				
New	520495	Hairstylist Diploma (Year 1 & 2)	Hairstylist Diploma		Institute	Sask Polytechnic	Classroom	North Battleford	08/25/2025	07/23/2025	230	10		7	14		Yes	\$106,513.46		\$70,288.00		\$176,801.46	\$17,680.15	This program has had great support from local employers for practical placements and subsequent employment. It is a profession that has turnover for a variety of reasons. There is great support for these professionals to also become entrepreneurs. Apprenticeship accreditation opportunities remain strong.				
New	514492	Heavy Equipment TTT	Heavy Equipment and Truck and Transport Technician Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake	09/08/2025	05/29/2026	170	14		12	18		Yes	\$91,729.32		\$78,929.00		\$170,658.32	\$12,189.88	Trades, and in particular HETTT, are a focus of need in the region as identified by the Sask Labour Market Demand Outlook as well as data from Mining and forestry sectors.				
New	TBD	Educational Assistant	Educational Assistant Certificate		Institute	Lakeland College	Classroom	Meadow Lake	09/02/2025	06/12/2026	183	15	8		13		Yes	\$50,659.18		\$52,857.00		\$103,516.18	\$6,901.08	Local School Divisions approached us about the need for qualified EA's in the Region.				
Unchanged	502256	PCP PT NB	Primary Care Paramedic Certificate		Institute	Sask Polytechnic	Classroom	North Battleford	09/03/2024	02/27/2026	90	12	9	7	Yes		Yes	\$84,576.68		\$68,328.00		\$152,904.68	\$12,742.06	Local labour market shows there's a demand in PCP or EMT.				
Unchanged	503269	PN	Practical Nursing Diploma (Year 2)		Institute	Sask Polytechnic	Classroom	North Battleford	02/24/2025	02/19/2027	153	16		14	19	Yes	No	\$213,086.12		\$46,592.00		\$259,678.12	\$16,229.88	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.				
New	514417	Psych Nursing Y1	Psychiatric Nursing Diploma (Year 1)	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford	08/28/2025	12/17/2027	150	32		32	43	Yes	No	\$481,479.27		\$193,823.00		\$675,302.27	\$21,103.20	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.				
Unchanged	502734	Psych Nursing Y2	Psychiatric Nursing Diploma (Year 2)	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford	08/26/2024	12/18/2026	150	32		24	32	Yes	No	\$186,064.74		\$181,210.00		\$367,274.74	\$11,477.34	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.				
Unchanged	489847	Psych Nursing Y3	Psychiatric Nursing Diploma (Year 3)		Institute	Sask Polytechnic	Classroom	North Battleford	08/28/2023	12/19/2025	63	24		16	9	Yes	No	\$98,513.61		\$24,034.00		\$122,537.61	\$5,105.73	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.				
New	520755	Welding (Fall)	Welding Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake	09/02/2025	01/30/2026	90	12		8	6		Yes	\$84,612.20		\$29,322.00		\$113,934.20	\$9,494.52	Welding is a high priority program as identified in Provincial Market Data as well as interaction with local employers.				
New	520757	Welding (Winter)	Welding Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake	02/02/2026	06/26/2026	90	12		8	6		Yes	\$84,612.20		\$29,322.00		\$113,934.20	\$9,494.52	Welding is a high priority program as identified in Provincial Market Data as well as interaction with local employers.				
New	TBD	Plumbing & Piping Applied Cert (Winter)	Plumbing & Piping Applied Cert	Skilled Trades Expansion	Institute	Sask Polytechnic	Classroom	North Battleford	02/17/2026	06/12/2026	92	12		8	7		Yes	\$148,524.22		\$22,492.00		\$171,016.22	\$14,251.35	The provincial government is committed to providing continuing support for more construction trades programming. Sask Labour Market Demand Outlook indicates that the trades, transport and equipment operators' occupational group has the largest number of projected job openings for those that require college diploma or apprenticeship training.				
											4130	512	49	335	463			\$2,761,327.00	\$0.00	\$1,831,486.00	\$0.00	\$4,582,813.00	\$283,999.39					
PLAN B																												
		Welding (Winter)	Welding Certificate		Institute	Sask Polytechnic	Classroom	North Battleford																				
		Industrial Mechanics	Industrial Mechanics Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake																				
	515294	Office Administration	Office Administration Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake																				
		RRAC (Summer)	UNAVAILABLE		Institute	SIT	Classroom	North Battleford																				
		Electrician Applied Certificate	Electrician Applied Certificate		Institute	Sask Polytechnic	Classroom	North Battleford																				
											TOTAL	0	0	0	0			TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				

Skills Training Program Management Plan  
Year 2

Delivery Institution	Year	Date Submitted MM/DD/YYYY
	2026-27	30-Apr-25

Program Information																		ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale	
Program Status (Dropdown Menu)	Session ID	Program Name	Standard Program Name	Is this program using targeted funding?	Credentials	Accredited Organization	Delivery Method	Location	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projected FTE	Labs/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	Please provide rationale for offering this program.	
New		Business Certificate	Business Diploma (Year 1)		Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17			\$111,756.00		\$62,656.88		\$174,412.88	\$8,720.64	Management/supervisory positions continue to be identified by Provincial Labour Data as a high area of need, especially for First Nations people.	
New		Business Diploma Year 2	Business Diploma (Year 2)		Institute	Sask Polytechnic	Classroom	North Battleford			125	15		12	13			\$68,166.80		\$89,324.56		\$157,491.36	\$10,499.42	Management/supervisory positions continue to be identified by Provincial Labour Data as a high area of need, especially for First Nations people.	
New		Carpentry Applied Certificate (Winter)	Carpentry Certificate	Skilled Trades Expansion	Institute	Sask Polytechnic	Classroom	North Battleford			90	12		8	6	Yes, in person	Yes	\$140,773.00		\$26,733.20		\$167,506.20	\$13,958.85	The provincial government is committed to providing continuing support for more construction trades programming. Sask Labour Market Demand Outlook indicates that the trades, transport and equipment operators' occupational group has the largest number of projected job openings for those that require college diploma or apprenticeship training.	
New		Continuing Care Assistant FT ML	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			135	16		16	19	Yes, in person		\$57,399.00		\$87,180.08		\$144,579.08	\$9,036.19	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Continuing Care Assistant FT NB	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	North Battleford			135	16		16	19	Yes, in person		\$56,952.87		\$121,495.92		\$178,448.79	\$11,153.05	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
Unchanged		Continuing Care Assistant FT NB JAN2026 end	Continuing Care Assistant Certificate	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford			135	16		16	19	Yes, in person		\$40,672.00				\$40,672.00	\$2,542.00	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Continuing Care Assistant FT NB JAN2027	Continuing Care Assistant Certificate	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford			135	16		16	19	Yes, in person		\$1,140.00		\$138,301.28		\$139,441.28	\$8,715.08	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Continuing Care Assistant PT Rural	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	TBD			135	16	16	19	19	No		\$1,145.00		\$99,659.04		\$100,804.04	\$6,300.25	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Continuing Care Assistant PT NB	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	North Battleford			90	20	16	16	13	No		\$43,701.00		\$56,472.00		\$100,173.00	\$5,008.65	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Level 1 Cooking (Winter)	Level 1 Cooking		Industry	NWC	Classroom	Meadow Lake			135	12		8	10		Yes	\$66,767.00		\$34,983.52		\$101,750.52	\$8,479.21	Local partners continue to identify cooking as an area of programming need in the Region.	
New		Level 1 Cooking (Fall)	Level 1 Cooking		Industry	NWC	Classroom	North Battleford			135	12		8	10		Yes	\$86,760.00		\$33,417.28		\$120,177.28	\$10,014.77	Local partners continue to identify cooking as an area of programming need in the Region.	
New		ECE Certificate (Level II)	Early Childhood Education Certificate		Institute	Lakeland College	Classroom	North Battleford			182	20		16	26		Yes	\$128.00		\$133,248.96		\$133,376.96	\$6,668.85	Demand remains high for ECE programs and enrollment numbers have been robust.	
New		ECE Certificate (Level II) JAN 2027	Early Childhood Education Certificate		Institute	Lakeland College	Classroom	North Battleford			182	20		16	26		Yes	\$77,020.00		\$48,660.56		\$125,680.56	\$6,284.03	Demand remains high for ECE programs and enrollment numbers have been robust.	
Unchanged		ECE Certificate (Level II) JAN 2026 end	Early Childhood Education Certificate		Institute	Lakeland College	Classroom	North Battleford			182	20		16	26		Yes	\$16,418.00				\$16,418.00	\$820.90	Demand remains high for ECE programs and enrollment numbers have been robust.	
New		ECE Diploma (Level III)	Early Childhood Education Diploma		Institute	Lakeland College	Classroom	North Battleford			182	20		16	26		Yes	\$22,665.00		\$117,917.28		\$140,582.28	\$7,029.11	Demand remains high for ECE programs and enrollment numbers have been robust.	
New		ECE Diploma (Level III) JAN 2027	Early Childhood Education Diploma		Institute	Lakeland College	Classroom	North Battleford			182	20		16	26		Yes	\$86,233.50		\$40,893.84		\$127,127.34	\$6,356.37	Demand remains high for ECE programs and enrollment numbers have been robust.	
Unchanged		ECE Diploma (Level III) JAN 2026 end	Early Childhood Education Diploma		Institute	Lakeland College	Classroom	North Battleford			182	20		16	26		Yes	\$17,075.00				\$17,075.00	\$853.75	Demand remains high for ECE programs and enrollment numbers have been robust.	
New		Carpentry Applied Certificate (Fall)	Carpentry Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			92	12		8	7		Yes	\$112,000.00		\$25,705.00		\$137,705.00	\$11,475.42	The provincial government is committed to providing continuing support for more construction trades programming. Sask Labour Market Demand Outlook indicates that the trades, transport and equipment operators' occupational group has the largest number of projected job openings for those that require college diploma or apprenticeship training.	
New		Electrician Applied Certificate (Fall)	Electrician Applied Certificate	Skilled Trades Expansion	Institute	Sask Polytechnic	Classroom	North Battleford			92	12		8	7		Yes	\$60,254.00		\$30,494.88		\$90,748.88	\$7,562.41	Trades are a focus of need in the region as identified by the Sask Labour Market Demand Outlook as well as data from Mining and forestry sectors.	
New		Plumbing & Pipefitting Applied Cert (Winter)	Plumbing & Pipefitting Applied Cert	Skilled Trades Expansion	Institute	Sask Polytechnic	Classroom	Meadow Lake			92	12		8	7		Yes	\$83,390.00		\$27,152.32		\$110,542.32	\$9,211.86	Trades are a focus of need in the region as identified by the Sask Labour Market Demand Outlook as well as data from Mining and forestry sectors.	
New		Hairstylist Diploma (Year 1 & 2)	Hairstylist Certificate		Institute	Sask Polytechnic	Classroom	North Battleford			250	10		8	18		Yes	\$110,774.00		\$73,099.52		\$183,873.52	\$18,387.35	This program has had great support from local employers for practical placements and subsequent employment. It is a profession that has turnover for a variety of reasons. There is great support for these professionals to also become entrepreneurs. Apprenticeship accreditation opportunities remain strong.	
New		Hairstylist Diploma (Year 1 & 2)	Hairstylist Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			250	10		8	18		Yes	\$110,774.00		\$73,099.52		\$183,873.52	\$18,387.35	This program has had great support from local employers for practical placements and subsequent employment. It is a profession that has turnover for a variety of reasons. There is great support for these professionals to also become entrepreneurs. Apprenticeship accreditation opportunities remain strong.	
New		HETT	Heavy Equipment and Truck and Transport Technician Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			163	12		11	16		Yes	\$95,398.00		\$82,086.16		\$177,484.16	\$14,790.35	Trades, and in particular HETT, are a focus of need in the region as identified by the Sask Labour Market Demand Outlook as well as data from Mining and forestry sectors.	
New		PN new	Practical Nursing Diploma (Year 1)		Institute	Sask Polytechnic	Classroom	Meadow Lake			90	8		8	6	Yes, in person		\$106,667.00		\$31,937.52		\$138,604.52	\$17,325.57	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
Unchanged		PN end	Practical Nursing Diploma (Year 2)		Institute	Sask Polytechnic	Classroom	North Battleford			90	16		16	13	Yes, in person		\$86,830.56		\$34,548.00		\$121,378.56	\$7,586.16	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		PN new	Practical Nursing Diploma (Year 1)		Institute	Sask Polytechnic	Classroom	North Battleford			60	16		16	9	Yes, in person		\$221,609.00		\$48,455.68		\$270,064.68	\$16,879.04	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Psych Nursing Y1	Psychiatric Nursing Diploma (Year 1)	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford			150	32		32	43	Yes, in person		\$500,738.44		\$201,575.92		\$702,314.36	\$21,947.32	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
Unchanged		Psych Nursing Y2	Psychiatric Nursing Diploma (Year 2)	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford			150	32		30	40	Yes, in person		\$193,507.00		\$188,458.40		\$381,965.40	\$11,936.42	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
Unchanged		Psych Nursing Y3	Psychiatric Nursing Diploma (Year 3)	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford			63	32		28	16	Yes, in person		\$102,454.00		\$24,984.96		\$127,438.96	\$3,982.47	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Welding (Fall)	Welding Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		8	6		Yes	\$87,997.00		\$30,494.88		\$118,491.88	\$9,874.32	Welding is a high priority program as identified in Provincial Market Data as well as interaction with local employers.	
New		Welding (Winter)	Welding Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		8	6		Yes	\$87,997.00		\$30,494.88		\$118,491.88	\$9,874.32	Welding is a high priority program as identified in Provincial Market Data as well as interaction with local employers.	
New		Educational Assistant	Educational Assistant Certificate		Institute	Lakeland College	Classroom	North Battleford			183	15		10	16		Yes	\$52,686.00		\$54,971.28		\$107,657.28	\$7,177.15	Local School Divisions approached us about the need for qualified EA's in the Region.	
PLAN B											4372	534	32	418	546			\$2,907,848.17	\$0.00	\$2,048,503.32	\$0.00	\$4,956,351.49	\$9,281.56		
		Electrician Applied Certificate	Electrician Applied Certificate		Institute	Sask Polytechnic	Classroom	North Battleford														\$0.00	\$0.00	IDIV/01	
		Tri-Trades (Winter)	UNAVAILABLE		Institute	SIIT	Classroom	Meadow Lake														\$0.00	\$0.00	IDIV/01	
		Carpentry Applied Certificate	Carpentry Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake														\$0.00	\$0.00	IDIV/01	
		Welding (Winter)	Welding Certificate		Institute	Sask Polytechnic	Classroom	North Battleford														\$0.00	\$0.00	IDIV/01	
		AgriBusiness Diploma	UNAVAILABLE		Institute	Lakeland College	Classroom	North Battleford														\$0.00	\$0.00	IDIV/01	
		Office Administration	Office Administration Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake														\$0.00	\$0.00	IDIV/01	
TOTAL											0	0	0	0	0			TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	IDIV/01

Appendix B  
Skills Training Program Management Plan  
Year 3

Delivery Institution	Year	Date Submitted MM/DD/YYYY
North West College	2027-28	30-Apr-25

PLAN A																									
Program Information																		ICT Funding		Other Funding		Total Cost	Cost per Seat	Rationale	
Program Status (Dropdown Menu)	Session ID	Program Name	Standard Program Name	Is this program using targeted funding?	Credentials	Accredited Organization	Delivery Method	Location	Start Date (MM/DD/YYYY)	End Date (MM/DD/YYYY)	Program Days	Program Capacity	Part-time	Full-time	Projected FTE	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	Please provide rationale for offering this program.	
New		Business Certificate	Business Certificate		Institute	Sask Polytechnic	Classroom	North Battleford			125	20		15	17			\$116,229.00		\$65,163.16		\$181,392.16	\$9,069.61	Management/supervisory positions continue to be identified by Provincial Labour Data as a high area of need, especially for First Nations people.	
Unchanged		Business Diploma Year 2	Business Diploma (Year 2)		Institute	Sask Polytechnic	Classroom	North Battleford			125	15		12	13			\$68,166.00		\$92,897.54		\$161,063.54	\$10,737.57	Management/supervisory positions continue to be identified by Provincial Labour Data as a high area of need, especially for First Nations people.	
New		Carpentry Applied Certificate (winter)	Carpentry Certificate	Skilled Trades Expansion	Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		8	6		Yes	\$146,403.00		\$27,802.53		\$174,205.53	\$14,517.13	The provincial government is committed to providing continuing support for more construction trades programming. Sask Labour Market Demand Outlook indicates that the trades, transport and equipment operators' occupational group has the largest number of projected job openings for those that require college diploma or apprenticeship training.	
New		Plumbing & Pipefitting (fall)	Plumbing and Pipefitting Applied Certificate	Skilled Trades Expansion	Institute	Sask Polytechnic	Classroom	North Battleford			92	12		8	7		Yes	\$86,726.00		\$28,238.41		\$114,964.41	\$9,580.37	Trades are a focus of need in the region as identified by the Sask Labour Market Demand Outlook as well as data from Mining and forestry sectors.	
New		Continuing Care Assistant FT ML	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			135	16		16	19	Yes, in person		\$59,694.85		\$90,667.28		\$150,362.13	\$9,397.63	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Continuing Care Assistant FT NB	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	North Battleford			135	16		16	19	Yes, in person		\$59,231.00		\$126,355.76		\$185,586.76	\$11,599.17	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
Unchanged		Continuing Care Assistant FT NB JAN 2027 end	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	North Battleford			135	16		16	19	Yes, in person		\$42,298.00				\$42,298.00	\$2,643.63	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Continuing Care Assistant FT NB JAN 2028	Continuing Care Assistant Certificate	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford			135	16		16	19	Yes, in person		\$1,185.00		\$143,833.33		\$145,018.33	\$9,063.65	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Continuing Care Assistant PT NB	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	North Battleford			90	20	16		13	No		\$1,191.00		\$103,645.40		\$104,836.40	\$5,241.82	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Continuing Care Assistant PT Rural	Continuing Care Assistant Certificate		Institute	Sask Polytechnic	Classroom	TBD			135	16	16		19	No		\$45,449.00		\$61,080.12		\$106,529.12	\$6,658.07	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Level 1 Cooking (Fall)	Level 1 Cooking		Institute	NWC	Classroom	Meadow Lake			135	12		8	10		Yes	\$69,437.00		\$36,382.86		\$105,819.86	\$8,818.32	Local partners continue to identify cooking as an area of programming need in the Region.	
New		ECE Certificate (Level II)	Early Childhood Education Certificate		Institute	Lakeland College	Classroom	North Battleford			182	20		15	24		Yes	\$134.00		\$138,578.92		\$138,712.92	\$6,935.65	Demand remains high for ECE programs and enrollment numbers have been robust.	
New		ECE Certificate (Level II) JAN 2028	Early Childhood Education Certificate		Institute	Lakeland College	Classroom	North Battleford			182	20		15	24		Yes	\$80,100.64		\$56,014.98		\$136,115.62	\$6,805.78	Demand remains high for ECE programs and enrollment numbers have been robust.	
Unchanged		ECE Certificate (Level II) JAN 2027 end	Early Childhood Education Certificate		Institute	Lakeland College	Classroom	North Battleford			182	20		15	24		Yes	\$17,075.00				\$17,075.00	\$853.75	Demand remains high for ECE programs and enrollment numbers have been robust.	
New		ECE Diploma (Level III)	Early Childhood Education Diploma		Institute	Lakeland College	Classroom	North Battleford			182	20		15	24		Yes	\$23,574.00		\$122,633.97		\$146,207.97	\$7,310.40	Demand remains high for ECE programs and enrollment numbers have been robust.	
New		ECE Diploma (Level III) JAN 2028	Early Childhood Education Diploma		Institute	Lakeland College	Classroom	North Battleford			182	20		15	24		Yes	\$90,025.00		\$42,529.59		\$132,554.59	\$6,627.73	Demand remains high for ECE programs and enrollment numbers have been robust.	
Unchanged		ECE Diploma (Level III) JAN 2027 end	Early Childhood Education Diploma		Institute	Lakeland College	Classroom	North Battleford			182	20		15	24		Yes	\$17,758.00				\$17,758.00	\$887.90	Demand remains high for ECE programs and enrollment numbers have been robust.	
New		Educational Assistant	Educational Assistant Certificate		Institute	Lakeland College	Classroom	North Battleford			183	20		15	24		Yes	\$54,793.00		\$57,170.13		\$111,963.13	\$5,598.16	Demand remains high for ECE programs and enrollment numbers have been robust.	
New		Electrician Applied Certificate (fall)	Electrician Applied Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			92	12		8	7		Yes	\$62,664.00		\$31,714.68		\$94,378.68	\$7,864.89	Trades are a focus of need in the region as identified by the Sask Labour Market Demand Outlook as well as data from Mining and forestry sectors.	
New		Electrician Applied Certificate (winter)	Electrician Applied Certificate		Institute	Sask Polytechnic	Classroom	North Battleford			92	12		8	7		Yes	\$112,380.32		\$31,278.79		\$143,659.11	\$11,971.59	Trades are a focus of need in the region as identified by the Sask Labour Market Demand Outlook as well as data from Mining and forestry sectors.	
		Hairstylist Diploma (Year 1 & 2)	Hairstylist Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			250	10		8	18		Yes	\$115,204.96		\$76,023.50		\$191,228.46	\$19,122.85	This program has had great support from local employers for practical placements and subsequent employment. It is a profession that has turnover for a variety of reasons. There is great support for these professionals to also become entrepreneurs. Apprenticeship accreditation opportunities remain strong.	
		Hairstylist Diploma (Year 1 & 2)	Hairstylist Certificate		Institute	Sask Polytechnic	Classroom	North Battleford			250	10		8	18		Yes	\$115,204.96		\$76,023.50		\$191,228.46	\$19,122.85	This program has had great support from local employers for practical placements and subsequent employment. It is a profession that has turnover for a variety of reasons. There is great support for these professionals to also become entrepreneurs. Apprenticeship accreditation opportunities remain strong.	
New		Heavy Equipment TTT	Heavy Equipment and Truck and Transport Technician Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			163	12		11	16		Yes	\$99,214.00		\$85,369.61		\$184,583.61	\$15,381.97	Trades, and in particular HETT, are a focus of need in the region as identified by the Sask Labour Market Demand Outlook as well as data from Mining and forestry sectors.	
New		Office Administration	Office Administration Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			115	20		16	16		Yes	\$71,076.26		\$59,499.90		\$130,576.16	\$6,528.81	Office Admin has long been a program of need in this region. For the first two years of the business plan we have moved it to a plan B, but will move it back into the programming cycle in year 3.	
Unchanged		PN end	Practical Nursing Diploma (Year 2)		Institute	Sask Polytechnic	Classroom	Meadow Lake			90	8		8	6	Yes, in person		\$75,905.00		\$24,227.84		\$100,132.84	\$12,516.61	The PN program will finish.	
New		PN	Practical Nursing Diploma (Year 2)		Institute	Sask Polytechnic	Classroom	North Battleford			90	16		15	12	Yes, in person		\$230,474.00		\$50,393.91		\$280,867.91	\$17,554.24	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Psych Nursing Y1	Psychiatric Nursing Diploma (Year 1)	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford			150	32		32	43	Yes, in person		\$520,768.00		\$209,638.96		\$730,406.96	\$22,825.22	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
Unchanged		Psych Nursing Y2	Psychiatric Nursing Diploma (Year 2)	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford			150	32		31	41	Yes, in person		\$201,248.00		\$201,247.90		\$402,495.90	\$12,578.00	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
Unchanged		Psych Nursing Y3	Psychiatric Nursing Diploma (Year 3)	Health Human Resources	Institute	Sask Polytechnic	Classroom	North Battleford			63	32		30	17	Yes, in person		\$106,552.00		\$25,984.36		\$132,536.36	\$4,141.76	Health Care Programs continue to be in high demand and a focus of the Province through the HHRAP.	
New		Welding	Welding Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		8	6		Yes	\$91,516.55		\$31,714.68		\$123,231.23	\$10,269.27	Welding is a high priority program as identified in Provincial Market Data as well as interaction with local employers.	
New		Welding	Welding Certificate		Institute	Sask Polytechnic	Classroom	Meadow Lake			90	12		8	6		Yes	\$91,516.55		\$31,714.68		\$123,231.23	\$10,269.27	Welding is a high priority program as identified in Provincial Market Data as well as interaction with local employers.	
											4292	531	32	411	544			\$2,873,194.09	\$0.00	\$2,127,826.27	\$0.00	\$5,001,020.36	\$9,418.12		
PLAN B																									
		Level 1 Cooking	UNAVAILABLE		Institute	NWC	Classroom	TBD														\$0.00	\$0.00	IDIV/01	
		Pre-Employment Cooking	UNAVAILABLE		Institute	NWC	Classroom	TBD														\$0.00	\$0.00	IDIV/01	
		Welding	Welding Certificate		Institute	Sask Polytechnic	Classroom	North Battleford														\$0.00	\$0.00	IDIV/01	
		Plumbing & Pipefitting	Plumbing and Pipefitting Applied		Institute	Sask Polytechnic	Classroom	Meadow Lake														\$0.00	\$0.00	IDIV/01	
		Plumbing & Pipefitting	Plumbing and Pipefitting Applied		Institute	Sask Polytechnic	Classroom	North Battleford														\$0.00	\$0.00	IDIV/01	
		Level 1 Cooking (Winter)	Level 1 Cooking		Institute	NWC	Classroom	North Battleford														\$0.00	\$0.00	IDIV/01	
											TOTAL	0	0	0	0	0			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	IDIV/01

# **APPENDIX C**

## **ESSENTIAL SKILLS (ADULT BASIC EDUCATION) PROGRAM MANAGEMENT PLAN**

**Essential Skills (Adult Basic Education)  
Program Management Plan  
Year 1**

Essential Skills Financial Overview				
	Estimated Program Reserves as of June 30, 2025	Budget Allocation for 2025-26	Projected Expenditures for 2025-26	Projected Carry Forward for 2026-27
ESL				
ABE Traditional		\$1,395,000	\$1,630,781	
ABE On-reserve		\$980,000	\$899,443	
ABE - ESWP		\$200,000	\$188,754	
Total	\$0	\$2,575,000	\$2,718,978	-\$143,978

<b>Delivery Institution</b>	<b>Year</b>	<b>Date Submitted</b>
North West College	2025-26	30-Apr-25

PLAN A																	ICT Funding					Other Funding			Total Cost	Cost per Seat	ETI
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total # of Contact Days	Seat Capacity	Part- time	Full-time	Projected FTE	Work placements provided	Projected ABE- Traditional Funding [A]	Projected ABE On- Reserve Funding [A]	Projected ABE- ESWP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used + [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]	Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	Education Training Incentive (ETI)		
New	520377	ABE - Adult 12	Level 4	Meadow Lake	Off-Reserve	Northeast SD	Lecture	09/02/2025	06/05/2026	172	15		8	12	No	\$ 110,061					\$ 48,585		\$ 158,646	\$ 13,220			
New	520374	ABE - Adult 10	Level 3	Meadow Lake	Off-Reserve		Lecture	09/02/2025	06/05/2026	172	15		10	15	No	\$ 110,061							\$ 110,061	\$ 7,337			
New	520382	ABE - Level 2	Level 2	Meadow Lake	Off-Reserve		Lecture	09/02/2025	05/26/2026	160	15		8	11	No	\$ 130,428								\$ 130,428	\$ 8,695		
New	520389	ABE - Adult 10	Level 3	Pelican Lake	On-Reserve	Pelican Lake FN	Lecture	09/02/2025	06/05/2026	172	12		10	15	No		\$ 74,437							\$ 74,437	\$ 4,962		
New	520387	ABE - Adult 12	Level 4	Pelican Lake	On-Reserve	Pelican Lake FN	Lecture	09/02/2025	06/05/2026	172	12		10	15	No		\$ 74,437							\$ 74,437	\$ 4,963		
New	520385	ABE - Adult 12 Virtual	Level 4	Meadow Lake	On-Reserve		On-Line	09/02/2025	06/05/2026	172	30		28	41	No		\$ 264,007							\$ 264,007	\$ 22,001		
New	520362	ABE-Adult 10	Level 3	North Battleford	Off-Reserve	Living Sky SD	Lecture	09/02/2025	06/05/2026	172	20		24	35	No	\$ 296,005					\$ 10,084		\$ 306,089	\$ 10,201			
New	520364	ABE - Adult 10	Level 3	Duck Lake	Off-Reserve	Prairie Spirit SD	Lecture	09/02/2025	06/05/2026	172	10		8	12	No	\$ 76,299					\$ 35,075		\$ 111,374	\$ 11,137			
New	520356	ABE - Adult 10	Level 3	Cut Knife	Off-Reserve	Living Sky SD	Lecture	09/02/2025	06/05/2026	172	10		8	12	No	\$ 108,532							\$ 108,532	\$ 10,853			
New	520347	ABE - Adult 12	Level 4	North Battleford	Off-Reserve	Living Sky SD	Lecture	09/02/2025	06/05/2026	172	30		24	35	No		\$ 427,542					\$ 30,101		\$ 457,643	\$ 15,255		
New	520363	ABE - Adult 12	Level 4	Duck Lake	Off-Reserve	Prairie Spirit SD	Lecture	09/02/2025	06/05/2026	172	10		8	12	No	\$ 74,007					\$ 35,075		\$ 109,082	\$ 10,908			
New	520355	ABE - Adult 12	Level 4	Cut Knife	Off-Reserve	Living Sky SD	Lecture	09/02/2025	06/05/2026	172	8		6	9	No	\$ 127,678							\$ 127,678	\$ 15,960			
New	520366	ABE - Level 2	Level 2	North Battleford	Off-Reserve		Lecture	09/02/2025	05/26/2026	160	15		12	13	No	\$ 170,169							\$ 170,169	\$ 10,636			
New	520367	ABE - Level 2	Level 2	Beardy's & Okamasis	On-Reserve	Beardy's & Okamasis FN	Lecture	09/02/2025	12/19/2025	80	12		8	5	No		\$ 68,887							\$ 68,887	\$ 5,741		
New	520368	ABE - Level 2: Employment Readiness	Level 2	Beardy's & Okamasis	On-Reserve	Beardy's & Okamasis FN	Lecture	01/05/2026	05/26/2026	80	12		8	5	Yes	\$ 72,658								\$ 72,658	\$ 6,055		
New		ABE - Level 2 Pathways	Level 2	TBD	On-Reserve	TBD	Lecture	08/00/2025	12/19/2025	80	12		8	5	No	\$ 64,838								\$ 64,838	\$ 5,403		
New		ABE - Level 2	Level 2	TBD	On-Reserve	TBD	Lecture	01/05/2026	05/26/2026	80	12		8	5	No	\$ 67,262								\$ 67,262	\$ 5,605		
New	520369	ABE - Level 2	Level 2	Sweetgrass FN	On-Reserve	Sweetgrass FN	Lecture	01/05/2026	05/26/2026	80	12		10	7	No	\$ 71,575								\$ 71,575	\$ 5,965		
New	520371	ABE - Level 2	Level 2	Mosquito, Grizzly Bear Head, Lean Man FN	On-Reserve	Mosquito, Grizzly Bear Head Lean Man FN	Lecture	09/02/2025	12/19/2025	80	12		10	7	No	\$ 70,973								\$ 70,973	\$ 5,914		
New	520370	ABE - Level 2	Level 2	Moosomin FN	On-Reserve	Moosomin FN	Lecture	09/02/2025	12/19/2025	80	12		10	7	No	\$ 70,370								\$ 70,370	\$ 5,864		
Unchanged	520372	ESWP - ER Landscape & Readiness	ESWP	Meadow Lake	Off-Reserve		Lecture	05/26/2025	09/17/2025	80	12		8	5	Yes	\$ -											
New		ESWP - Employment Readiness	ESWP	TBD	Off-Reserve		Lecture	01/05/2026	05/26/2026	80	12		8	5	Yes			\$ 84,443						\$ 84,443	\$ 7,037		
New		ESWP - Employment Readiness	ESWP	TBD	Off-Reserve		Lecture	01/05/2026	05/26/2026	80	12		8	5	Yes			\$ 104,310						\$ 104,310	\$ 8,693		
										3012	333	0	250	299		\$1,630,781.10	\$899,443.09	\$188,753.66	\$0.00	\$0.00	\$158,870.00	\$0.00	\$2,877,847.85	\$8,642.19			
PLAN B																											
Cancelled		ABE - Adult 12 Night Class	Level 4	North Battleford	Off-Reserve		Lecture	09/02/2025	06/00/2025	170	30		30		No												
Cancelled		ESWP- Early Childhood Education (ECE)	ESWP	Missawasis FN	On-Reserve	Missawasis FN	Lecture	01/05/2026	05/00/2026	80	15		15		Yes												
Cancelled		ABE - Adult 10	Level 3	Missawasis FN	On-Reserve	Missawasis FN	Lecture	01/05/2026	05/00/2026	170	15		15		Yes												
Cancelled		ABE Adult 10	Level 3	Moosomin FN	On-Reserve	Moosomin FN	Lecture	01/05/2026	05/00/2026	170	15		15		No												
Cancelled		ABE Adult 12	Level 4	Moosomin FN	On-Reserve	Moosomin FN	Lecture	09/02/2025	06/00/2025	170	15		15		No												
										TOTAL	90	0	90	0		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

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

<b>Delivery Institution</b>	<b>Year</b>	<b>Date Submitted</b>
North West College	2026-27	30-Apr-25

PLAN A																						ICT Funding				Other Funding		Total Cost	Cost per Seat	ETI
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work placements provided	Projected ABE-Traditional Funding [A]	Projected ABE On-Reserve Funding [A]	Projected ABE-ESWP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used * [B]	K-12 funding for 18-21 Year Olds [C]	Partner Contribution [D]	Total Anticipated Program Funding [A+B+C+D]	Cost per Seat	Education Training Incentive (ETI)					
New		ABE - Adult 12	Level 4	Meadow Lake	Off-Reserve		Lecture	08/2026	05/2027	172	15		9	12	No	\$114,463.00							\$138,755.50	\$11,565						
New		ABE - Adult 10	Level 3	Meadow Lake	Off-Reserve	Northeast SD	Lecture	09/2026	05/2027	172	15		11	15	No	\$114,463.00					\$24,292.50		\$138,755.50	\$9,250						
New		ABE - Level 2	Level 2	Meadow Lake	Off-Reserve		Lecture	08/2026	05/2027	160	15		9	11	No	\$135,645.00							\$135,645.00	\$9,043						
New		ABE - Adult 10	Level 3	Pelican Lake	On-Reserve	Pelican Lake FN	Lecture	08/2026	05/2027	172	12		10	15	No		\$77,414.00						\$77,414.00	\$5,161						
New		ABE - Adult 12	Level 4	Pelican Lake	On-Reserve	Pelican Lake FN	Lecture	08/2026	05/2027	172	12		10	15	No		\$77,414.00						\$77,414.00	\$6,451						
New		ABE - Adult 12 Virtual	Level 4	Meadow Lake	Off-Reserve		On line	08/2026	05/2027	172	30		28	41	No		\$274,567.00						\$274,567.00	\$22,881						
New		ABE - Adult 10	Level 3	North Battleford	Off-Reserve		Living Sky SD	Lecture	08/2026	05/2027	172	30		24	35	No	\$307,844.75					\$10,034.00		\$317,878.75	\$10,596					
New		ABE - Adult 10	Level 3	Duck Lake	Off-Reserve	Prairie Spirit SD	Lecture	08/2026	05/2027	172	30		8	12	No	\$79,351.00						\$35,075.00		\$114,426.00	\$3,814					
New		ABE - Adult 10	Level 3	Cut Knife	Off-Reserve	Living Sky SD	Lecture	08/2026	05/2027	172	10		8	12	No	\$112,872.00							\$112,872.00	\$1,287						
New		ABE - Adult 12	Level 4	North Battleford	Off-Reserve		Living Sky SD	Lecture	08/2026	05/2027	172	30		24	35	No	\$444,644.00					\$30,101.00		\$474,745.00	\$47,475					
New		ABE - Adult 12	Level 4	Duck Lake	Off-Reserve	Prairie Spirit SD	Lecture	08/2026	05/2027	172	10		8	12	No	\$76,967.00						\$35,075.00		\$112,042.00	\$3,739					
New		ABE - Adult 12	Level 4	Cut Knife	Off-Reserve	Living Sky SD	Lecture	08/2026	05/2027	8	12		6	9	No	\$132,785.00							\$132,785.00	\$11,275						
New		ABE - Level 2	Level 2	North Battleford	Off-Reserve		Lecture	09/2026	05/2027	160	16		12	16	No	\$176,976.00							\$176,976.00	\$22,821						
New		ABE - Level 2	Level 2	Beardy's & Okamais	On-Reserve	Beardy's & Okamais FN	Lecture	09/2026	12/2026	80	12		9	5	No		\$71,643.00						\$71,643.00	\$4,478						
New		ABE - Employment Readiness	Level 2	Beardy's & Okamais	On-Reserve	Beardy's & Okamais FN	Lecture	01/2027	05/2027	80	12		9	5	Yes		\$75,564.00						\$75,564.00	\$6,297						
New		ABE - Level 2	Level 2	TBD	On-Reserve		Lecture	09/2026	12/2026	80	12		9	5	No	\$69,953.00							\$69,953.00	\$2,322						
New		ABE - Level 2	Level 2	TBD	On-Reserve		Lecture	08/2026	05/2027	80	12		9	5	Yes	\$67,432.00							\$67,432.00	\$2,448						
New		ABE - Level 2	Level 2	TBD	On-Reserve		Lecture	09/2026	12/2026	80	12		10	7	No	\$74,738.00							\$74,738.00	\$9,343						
New		ABE - Level 2	Level 2	TBD	On-Reserve		Lecture	01/2027	05/2027	80	12		10	7	No	\$73,812.00							\$73,812.00	\$6,151						
New		ABE - Level 2	Level 2	TBD	On-Reserve		Lecture	01/2027	05/2027	80	12		10	7	No	\$73,185.00							\$73,185.00	\$6,099						
New		ESWP - TBD	ESWP	TBD	Off-Reserve		Lecture	08/2026	05/2027	80	12		10	5	Yes			\$108,483.00					\$108,483.00	\$9,040						
New		ESWP - TBD	ESWP	TBD	On-Reserve		Lecture	09/2026	12/2026	80	12		10	5	Yes			\$87,821.00					\$87,821.00	\$7,318						
										TOTAL	321	0	253	293		\$1,696,010.75	\$935,722.00	\$196,304.00	\$0.00	\$0.00	\$158,870.00	\$0.00	\$2,980,906.75	\$9,305.01						
PLAN B																														
Unchanged		ABE - Adult 12 Night Class	Level 4	North Battleford	Off-Reserve		Lecture	09/02/2025	06/00/2025	170	30				No															
Unchanged		ESWP - Early Childhood Education (ECE)	Level 3	Mistawasis FN	On-Reserve	Mistawasis FN	Lecture	01/05/2026	05/00/2026	80	15				Yes															
Unchanged		ABE - Adult 10	Level 3	Mistawasis FN	On-Reserve	Mistawasis FN	Lecture	01/05/2026	05/00/2026	170	15				No															
Unchanged		ABE Adult 10	Level 3	Mooseomin FN	On-Reserve	Mooseomin FN	Lecture	01/05/2026	05/00/2026	170	15				No															
Unchanged		ABE Adult 12	Level 4	Mooseomin FN	On-Reserve	Mooseomin FN	Lecture	09/02/2025	06/00/2025	170	15				No															
										TOTAL	90	0	0	0	0		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				

PLAN A																										
Program Information																	ICT Funding					Other Funding		Total Cost	Cost per Seat	ETI
Program Status	Session ID	Program Name	Program Level	Location	On-Reserve/ Off-Reserve	Partners	Delivery Method	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total # of Contact Days	Seat Capacity	Part-time	Full-time	Projected FLE	Work placements provided	Projected ABE- Traditional Funding [A]	Projected ABE On- Reserve Funding [A]	Projected ABE- ESWP Funding [A]	ESL Funding [A]	ABE Carry Over Funds Used * [B]	K-12 Funding for 18-21 Year Olds [C]	Partner Contribution [D]	Total Anticipated Funding [A+B+C+D]	Cost per Seat	Education Training Incentive (ETI)	
New		ABE - Adult 12	Level 4	Meadow Lake	Off-Reserve	Northeast SD	Lecture	08/20/27	05/2028	172	15		10	12	No	\$119,041.50					\$24,292.50		\$143,334.00	\$11.945		
New		ABE - Adult 10	Level 3	Meadow Lake	Off-Reserve	Northeast SD	Lecture	09/20/27	05/2028	172	15		11	15	No	\$119,041.50						\$24,292.50		\$143,334.00	\$9.556	
New		ABE - Level 2	Level 2	Meadow Lake	Off-Reserve		Lecture	08/20/27	05/2028	160	15		10	11	No	\$141,071.00								\$141,071.00	\$9.405	
New		ABE - Adult 10	Level 3	Pelican Lake	On-Reserve	Pelican Lake FN	Lecture	08/20/27	05/2028	172	12		10	15	No		\$80,511.00							\$80,511.00	\$5.367	
New		ABE - Adult 12	Level 4	Pelican Lake	On-Reserve	Pelican Lake FN	Lecture	08/20/27	05/2028	172	12		10	15	No	\$80,511.00								\$80,511.00	\$6.709	
New		ABE - Adult 12 Virtual	Level 4	Meadow Lake	Off-Reserve		On line	08/20/27	05/2028	172	30		28	41	No		\$285,550.00							\$285,550.00	\$23.796	
New		ABE -Adult 10	Level 3	North Battletford	Off-Reserve	Living Sky SD	Lecture	08/20/27	05/2028	172	30		24	35	No	\$320,159.00					\$10,034.00		\$330,193.00	\$11.006		
New		ABE - Adult 10	Level 3	Duck Lake	Off-Reserve	Prairie Spirit SD	Lecture	08/20/27	05/2028	172	10		8	12	No	\$82,525.00					\$35,075.00		\$117,600.00	\$3.920		
New		ABE - Adult 10	Level 3	Cut Knife	Off-Reserve	Living Sky SD	Lecture	08/20/27	05/2028	172	10		8	12	No	\$117,388.00							\$117,388.00	\$11.739		
New		ABE - Adult 12	Level 4	North Battletford	Off-Reserve	Living Sky SD	Lecture	08/20/27	05/2028	172	30		24	35	No	\$462,430.00							\$462,430.00	\$49.253		
New		ABE - Adult 12	Level 4	Duck Lake	Off-Reserve	Prairie Spirit SD	Lecture	08/20/27	05/2028	172	10		8	12	No	\$80,046.00							\$115,121.00	\$3.817		
New		ABE - Adult 12	Level 4	Cut Knife	Off-Reserve	Living Sky SD	Lecture	08/20/27	05/2028	172	8		6	9	No	\$138,096.00							\$138,096.00	\$13.810		
New		ABE - Level 2	Level 2	North Battletford	Off-Reserve		Lecture	08/20/27	05/2028	160	16		12	16	No	\$184,055.00							\$184,055.00	\$23.007		
New		ABE - Level 2	Level 2	Beardy's & Okamasis	On-Reserve	Beardy's & Okamasis FN	Lecture	09/20/27	12/2027	80	12		10	5	No		\$74,508.00							\$74,508.00	\$4.657	
New		ABE - Employment Readiness	Level 2	Beardy's & Okamasis	On-Reserve	Beardy's & Okamasis FN	Lecture	01/2028	05/2028	80	12		10	5	Yes	\$78,586.00							\$78,586.00	\$6.549		
New		ABE - Level 2	Level 2	TBD	On-Reserve		Lecture	09/20/27	12/2027	80	12		10	5	No	\$77,751.00							\$77,751.00	\$6.061		
New		ABE - Level 2	Level 2	TBD	On-Reserve		Lecture	08/20/27	05/2028	80	12		10	5	No	\$70,129.00							\$70,129.00	\$5.884		
New		ABE - Level 2	Level 2	Sweetgrass FN	On-Reserve	Sweetgrass FN	Lecture	08/20/27	05/2028	80	12		10	7	No	\$77,416.00							\$77,416.00	\$6.451		
New		ABE - Level 2	Level 2	Mosquito, Grizzly Bear Head, Lean Man FN	On-Reserve	Mosquito, Grizzly Bear Head, Lean Man FN	Lecture	08/20/27	05/2028	80	12		10	7	No		\$76,764.00							\$76,764.00	\$6.397	
New		ABE - Level 2	Level 2	Moosomin FN	On-Reserve	Moosomin FN	Lecture	09/20/27	12/2027	80	12		10	7	No	\$76,112.00							\$76,112.00	\$6.343		
New		ESWP - TBD	Level 2	Moosomin FN	On-Reserve		Lecture	09/20/27	12/2027	80	12		10	5	Yes			\$91,334.00						\$91,334.00	\$7.611	
New		ESWP - TBD	Level 2	Meadow Lake	Off-Reserve		Lecture	08/20/27	05/2028	80	12		10	5	Yes			\$108,483.00						\$108,483.00	\$9.040	
										TOTAL	321	0	259	293		\$1,763,853.00	\$972,838.00	\$199,817.00	\$0.00	\$0.00	\$158,870.00	\$0.00	\$3,095,378.00	\$9,642.92		
PLAN B																										
Unchanged		ABE - Adult 12 Night Class	Level 4	North Battletford	Off-Reserve		Lecture	09/02/2025	06/00/2025	170	30				No											
Unchanged		ESWP - Early Childhood Education (ECE)	ESWP	Midawasis FN	On-Reserve	Midawasis FN	Lecture	01/05/2026	05/00/2026	80	15				No											
Unchanged		ABE - Adult 10	Level 3	Midawasis FN	On-Reserve	Midawasis FN	Lecture	01/05/2026	06/00/2026	170	15				Yes											
Unchanged		ABE Adult 10	Level 3	Moosomin FN	On-Reserve	Moosomin FN	Lecture	01/05/2026	05/00/2026	170	15				No											
Unchanged		ABE Adult 12	Level 4	Moosomin FN	On-Reserve	Moosomin FN	Lecture	09/02/2025	06/00/2025	170	15				No											
										TOTAL	90	0	0	0	0		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



# **APPENDIX D**

## **ENGLISH AS A SECOND LANGUAGE PROGRAM ENROLMENT PLAN**



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

Appendix D  
English as a Subsequent Language (ESL)  
Program Management Plan

ESL Financial Overview			
Estimated Program Reserves as of June 30, 2025	Budget Allocation 2025-26	Projected 2025-26 expenditures	Projected Carry Forward 2026-27
\$0.00	\$100,000.00	\$100,000.00	\$0.00

Delivery Institution (Dropdown Menu Selection)	Year (Dropdown Menu Selection)	Date Submitted MM/DD/YYYY
North West College	2025-26	4-30-2025

Program Information																			
Program Status (Dropdown Menu Selection)	Session ID	Program Name	Program Type (Dropdown Menu Selection)	Location (Dropdown Menu Selection)	Partner	Delivery Method (Dropdown Menu Selection)	Start Date MM/DD/YYYY	End Date MM/DD/YYYY	Total # of learner hours	Seats Per Class (ICT Capacity)	Seats Per Class (IRCC Capacity)	Total Class Seats (ICT+IRCC)	ICT ESL Funding (Only include ICT language funding)	ICT ES Funding (Only include ICT ES funding being used for the programs)	ICT STA Funding (Only include ICT STA funding being used for the programs)	IRCC Funding	Other Funding	Total	Cost per seat
Unchanged	515908	EAL - LINC (5 Classes)	1. PBLA	North Battleford	IRCC	Classroom	09/08/2025	05/28/2026	990	30	70	100	\$58,000			\$187,521		\$245,521	2455.21
Unchanged	515912	EAL - LINC: Rosthern	1. PBLA		IRCC	Classroom	09/10/2025	05/25/2026	192	3	7	10	\$10,600			\$26,700		\$37,300	3730
Unchanged	515909	EAL - LINC: Online - Provincial Online Model	1. PBLA	North Battleford	IRCC	Online	09/09/2025	05/28/2026	198	6	14	20	\$14,100			\$24,500		\$38,600	\$1,930
Unchanged	515914	EAL - Conversation Circle - Spiritwood	6. Other		IRCC	Classroom	09/17/2025	06/03/2026	102	9	6	15	\$6,500			\$11,500		\$18,000	\$1,200
Unchanged	515913	EAL - Conversation Circle - Meadow Lake Conversation Circle	6. Other	Meadow Lake	IRCC	Classroom	09/16/2025	05/26/2026	93	5	10	15	\$5,500			\$12,500		\$18,000	\$1,200
Unchanged	TBA	EAL - Rural Tutoring	5. Tutoring		IRCC	Combination (Classroom and distance learning)	09/15/2025	05/28/2026	102	2	4	6	\$2,500			\$9,500		\$12,000	\$2,000
Unchanged	TBA	EAL - Summer Conversation Circle AM	6. Other	North Battleford	IRCC	Classroom	07/02/2025	08/20/2025	24	5	10	15	\$1,400			\$5,050		\$6,450	\$430
Unchanged	TBA	EAL - Summer Conversation Circle PM	6. Other	North Battleford	IRCC	Classroom	07/02/2025	08/20/2025	24	5	10	15	\$1,400			\$5,050		\$6,450	\$430
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									Total:	65	131	196	\$100,000	\$0	\$0	\$282,321	\$0	\$382,321	



*Your future  
starts at* **NWC**  
NORTH WEST COLLEGE