

## NLC Cares - Annual Progress Report and Statement of Revenue and Expenses

### Background

NLC Cares is an initiative led by Northern Lights College (NLC) to develop new Allied Health programming for Northern BC. NLC currently offers successful health care assistant, nursing, and social work programs at the college. NLC Cares Allied Health Program Planning aims to expand allied health programs at the certificate and diploma level to support the health care system in Northern BC. NLC Cares was made possible by a \$450,000 grant from the Peace River Regional District's Health Related Services Grant-in-Aid (\$150,000 per year x 3 years). The goal is to create two to three new training programs for health care professionals by 2026/2027 to serve the needs of Northern BC.

### Progress Report

- ✓ Project Launch Requirements (June 2024)
  - Charter, schedule, risk assessment, consultation list
- ✓ Matrix of Requirements for 25 Potential Programs (June-Aug 2024)
  - 35 meetings with employers, PSI's, and preliminary student interest data
  - Created short list of 13 Programs to take through consultation
- ✓ Preparation for NLC Cares Consultation Sessions (July – Aug 2024)
  - Logo, marketing and communication materials
  - Presentations, data collection tools
  - Invitations, venues, RSVPs
- ✓ Focus Group Consultation Sessions (Sep-Nov 2024)
  - 6 community sessions (DC, FSJ, CW, FN, NLC)
    - 482 invited, 130 RSVP'd, 124 attended
    - Also presented at FSJ petroleum association meeting
  - 11 high school and open house sessions (DC, FSJ, CW, FN)
    - 406 attended + 40 online surveys
- ✓ Data Collection (Oct - Dec 2024)
  - Data compilation package complete
- Data Analysis and Draft Report to NLC Senior Executive (Jan 2025)
- Briefing note to NLC senior executive with recommended program/space planning (Jan 2025)

### Revenue and Expenses

April 1<sup>st</sup>, 2024 – March 31, 2025

GL Account	Description	Details	Expenses
10-01-10	Develop Allied Health Care Strategy (consultation contact list, stakeholder consultation, matrix of requirements and needs for	Project Manager, Dean Level	\$93,000
		Review allied health lab spaces at OCC and VCC:	NLC In Kind
		Consultation Sessions	\$2307.27

	each potential program, deliverable = recommendations and evidence supporting order of program selection and chosen curriculum)	5 community sessions (DC, FSJ, CW, FN, NLC) 10 High school sessions (DC, FSJ, CW, FN) Marketing materials	693.95
Total costs to date			\$96,001.22
Remaining expenses for fiscal year		Project Manager, Dean Level	\$35,000
		Report production/ dissemination	\$5,000
		Curriculum selection and purchase for Top 3 selected programs, including travel to PSI.	\$13,998.78
PRRD grant in aid			\$150,000
Net Balance			0

#### April 1<sup>st</sup>, 2025 – March 31, 2026

GL Account	Description	Details	Budgeted
10-01-10	Develop structure for 3 new Allied Health programs (create Ministry proposals, determine cost recovery numbers, expression of interests out for subject matter experts in respective professions to be involved in program planning)	Project Manager, Dean Level	\$140,000
		Subject matter experts in 3 selected professions (3 x \$3,000 contracts for program planning meetings in year)	\$9,000
		Marketing for new programs coming to region	\$1,000
2025/26 Total Projected Costs			\$150,000
PRRD grant in aid			\$150,000
Net Balance			0

#### April 1<sup>st</sup>, 2026 – March 31, 2027

GL Account	Description	Details	Budgeted
10-01-10	Launch 3 new Allied Health programs (contract out subject matter experts in their profession to bring on board as future faculty to involve in course material development, to support recruitment events, and to and to work with Dean to take through recognition/accreditation for respective professional bodies)	Project Manager, Dean Level (4 months)	\$47,000
		Subject matter experts in 3 selected professions (3 x \$30,000 contracts)	\$90,000
		Teaching materials for subject matter experts	\$10,000
		Faculty hired - funded from Ministry (or cost recovery/student tuition)	TBD
		Lab/Equipment costs - funded by Ministry (or donations through NLC foundation)	TBD
		Marketing/recruitment for new program launch	\$3,000.00
2025/26 Total Projected Costs			\$150,000
PRRD grant in aid			\$150,000
Net Balance			0

