



NORTHERN LAKES  
COLLEGE

New Beginnings.  
Endless Possibilities.

2017 - 2020  
THE NLC PLAN





# Table of Contents

<b>04</b>	Executive Summary	<hr/>
<b>06</b>	Mandate Applicable Legislation and Regulations	<hr/>
<b>08</b>	Accountability Statement	<hr/>
<b>09</b>	Board of Governors	<hr/>
<b>11</b>	Institutional Context	<hr/>
<b>12</b>	Consultation Process	<hr/>
<b>14</b>	Affordability, Accessibility, and Quality Strategic Vision, Priority Initiatives, and Expected Outcomes	<hr/>
<b>29</b>	Appendix A Financial and Budget Information	<hr/>
<b>35</b>	Appendix B Enrollment Plan	<hr/>
<b>43</b>	Appendix C Community Outreach and Underrepresented Learners	<hr/>
<b>47</b>	Appendix D Capital Plan	<hr/>
<b>57</b>	Appendix E Information Technology Plan	<hr/>



A photograph of a male worker in a blue industrial uniform with reflective yellow-green stripes on the sleeves. He is wearing a yellow hard hat and safety glasses, looking down at his work. He is operating a piece of industrial machinery with large, dark, cylindrical components. The background is a blurred industrial setting. The image is overlaid with a blue gradient at the top and a green gradient at the bottom.

## Executive Summary

Northern Lakes College is a unique and vibrant Comprehensive Community Institution that serves over 50 communities including fifteen First Nations and four Métis Settlements throughout northwestern Alberta. The Comprehensive Institutional Plan (CIP 2017 – 2020) will guide the strategic planning process.

This plan will ensure that we remain keenly focused on the provision of access to post-secondary programs while maintaining the principles of quality and affordability. To ensure that we are responding to the expressed needs of the students in our region, we are developing new learning pathways for our students and entering into new collaborative programs with our partner institutions. We are currently in partnership with the University of Alberta for the Alberta Teaching Education Program (B.Ed.) and the University of Calgary for the Bachelor of Social Work Degree. We are providing access to the students at Grande Prairie Regional College (GPRC) to the Practical Nurse program, and beginning in 2017, we will be offering the Practical Nurse program at Lakeland College.

Northern Lakes College (NLC) is a leader in distance learning and continuously strives to enhance the use of digital learning resources. In the past year we have introduced our Mobile Trades Transformers to provide access to Apprenticeship, Pre-Apprenticeship and Dual Credit programming throughout our vast region. Beginning in the Fall of 2017, we will be entering into the mobile technology arena with a pilot program integrating mobile technology in our Academic Upgrading (BEL 3) program. We will also be undertaking a pilot project to bring Electrical Apprenticeship into the distance learning framework. These technology enhancements will allow our students to access their programs of choice and to succeed in their educational pursuits. This allows us to ensure that post-secondary education is a more affordable investment for northern and rural Albertans.

In 2017, we had plenty to celebrate including the announcement from the Ministry of Advanced Education on the funding needed to build a new campus in High Prairie and Northern Lakes College celebrated the 35th

Anniversary of the Practical Nurse program – a wonderful example of Northern Lakes College’s dedication to delivering quality programs.

To help mitigate barriers that students face, the Centre for Student Success will incorporate tutoring services, a counselling appointment system and an online student mentorship program. NLC is committed to provide students with the necessary tools to help shape their educational path. This plan also outlines a key focus on providing supports to our students related to wellness and mental health through a distributed model to support our students throughout our region.

Northern Lakes College is also looking inward at our campuses and responding to the Calls to Action for post-secondary institutions by the Truth and Reconciliation Commission (TRC). The College is establishing partnerships and engaging with Elders to provide Indigenous cultural programming that will enhance student learning, health and well-being and provide access to relevant Indigenous learning resources for instructors and students.

Northern Lakes College responds to the needs of our communities through the Community Education Committees (CECs) who ensure that programming is adapted to the unique demands in their own community. We continue to enhance the role of CECs by providing professional development for all CEC members and work collaboratively with the Community Adult Learning Programs (CALPs).

Northern Lakes College maintains the key values of Community, Respect, Accessibility, Collaboration, Excellence and Lifelong Learning and these values guide us in this plan. These are in keeping with the new Adult Learning System Principles of Accessibility, Affordability, Quality, Accountability and Coordination.

We look forward to the future ahead and serving the growing number of students who are choosing Northern Lakes College.

Original signed by  
Daniel Vandermeulen, Chair, Board of Governors

---

Original signed by  
Ann Everatt, President & CEO

---

# Mandate

Northern Lakes College is a public, board-governed college operating as a Comprehensive Community Institution under the authority of the Post-Secondary Learning Act of Alberta. Northern Lakes College is a dynamic college that contributes to continuous improvement in the lives of learners in rural communities. Innovative program and service delivery models are designed to overcome access challenges for learners in remote communities. As a member of Campus Alberta, Northern Lakes College offers and facilitates programs and educational services in a large rural region of Northern Alberta that includes many First Nations and Métis communities.

Working within the framework of Campus Alberta allows Northern Lakes College to provide opportunities from other educational institutions, to reach out to other regions where requested, share services, improve transfer options for learners, and participate in applied research, typically with partner institutions.

The College contributes to community development, leadership capacity, and vibrant communities through a unique partnership with a network of local Community Education Committees.

The Board recognizes the Council of Community Education Committees as the principal advisory body of the College through a Statement of Mutual Respect. The committees and their council identify program and service needs for their communities and regions, support individual learners, and advise each other about best practices in community education. The College plays an important role in the communities by providing facilities, leadership, and activities that contribute to the educational, social, cultural, recreational, and economic development of the region.

The College offers certificates and diplomas leading to careers in health and human services, education, information technology, technical occupations, culinary arts, business, creative fine arts, and resource-based industries. The College also offers pre-employment programs and apprenticeship training. A University Studies diploma is offered which leads to degree completion opportunities in

partnership with degree-granting institutions. Preparatory programs include second language instruction, adult basic education, adult high school, life management, and employability preparation. Preparatory programs are a key factor in preparing learners for post-secondary education and long-term meaningful employment.

The College also responds to workforce development and cultural awareness needs. Non-credit offerings include supervisory and safety related certificates, contract and in-service training, and customized employability programs. The College sponsors Aboriginal cultural events and offers educational programming from the Native Cultural Arts Museum.

The College is committed to student support services that reflect the communities served and the needs of local learners. Student success is encouraged by providing a supportive learning environment and strong counselling services in Community Learning Centres and regional campuses. All sites are equipped with technology for on-line learning and additional student support. Family support is available when the College delivers education close to home or in regional campuses where student housing is available. As a partner in Alberta-North, student support infrastructure extends across northern Alberta and into the Northwest Territories.

As a Comprehensive Community Institution within the postsecondary system, Northern Lakes College is a regional steward with a defined role: to provide or facilitate access to a range of adult learning services and opportunities across the College's geographic service area. The College collaborates with industry, agencies, community groups, local governments, school divisions and post-secondary institutions to provide access to quality programs, services, and courses. This collaboration includes post-secondary programs offered through Campus Alberta partners and high school courses offered jointly with public schools. The College is a member of the Woodland Operations Learning Foundation, an industry driven partnership, which aims to standardize quality training for forest occupations.

## Applicable Legislation and Regulations

The Board has responsibilities under, and is subject to, a number of statutes and regulations including the

- Post-secondary Learning Act
- Alberta Public Agencies Governance Act
- Financial Administration Act
- Government Accountability Act
- Freedom of Information and Protection of Privacy Act
- Lobbyists Act
- Workers' Compensation Act
- Labour Relations Code
- Occupational Health and Safety Code
- Public Service Employee Relations Act
- Results Based Budgeting Act
- Public Interest Disclosure (Whistleblower Protection) Act
- Charitable Fund-raising Act and
- Canada Income Tax Act and Regulations

The Post-Secondary Learning Act provides the primary legislation for public post-secondary institutions in the province of Alberta. Regulations enacted under the PSLA include

- Campus Alberta Sector Regulation
- Model Provisions Regulation
- Programs of Study Regulation and
- Public Post-Secondary Institutions' Tuition Fee Regulation







## Accountability Statement

This Comprehensive Intuitional Plan was prepared under the direction of the Board of Governors of Northern Lakes College. It was prepared in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and material, economic, or fiscal implications of which the Board is aware.

---

Original signed by Daniel Vandermeulen,  
Chair, Board of Governors



---

## Members of the Board of Governors



**Daniel Vandermeulen**  
Public Member (Chair)



**Fern Welch**  
Public Member



**Ray Stern**  
Public Member

\*Three vacant  
Public Member  
positions



**Inier Cardinal**  
Public Member



**Candice Calliou**  
Public Member



**Shona Hommy**  
Faculty-nominated Member



**Edith Mackenzie**  
Staff-nominated Member



**Darian Cunningham**  
Student-nominated Member



**Ann Everatt**  
President and CEO

---

## Senior Management Team

**Ann Everatt**, President and CEO

**Madeline McVey**, Vice President, Academic

**Robert LeSage**, Vice President, Corporate Services and CFO

**Dana Hynes**, Senior Director, Human Resources

**Bruce D' Sena**, Chief Information Officer



## We Are Northern.

Northern Lakes College encompasses a service region of 164,000 square kilometers with 23 campuses and five Community Access Points in northern Alberta.

## We Are Distributed Supported Learning.

We use technology to serve over 50 communities across the province.

## We Are Community.

We're proud to provide post-secondary education to fifteen First Nations and four Métis Settlements within our service region. 68% of our students are Indigenous.

## We Are Connected.

A distinct Community Education Committee represents each of the communities we serve on the Council of Community Education Committees, the principal advisory body of the College.

## We Are Responsive.

NLC engages with business, industry, and communities to ensure our programs meet their needs.

## We Are Innovative.

Using blended delivery and mobile training facilities, we bring quality post-secondary education to the student's community.

## We Are Growing.





# Institutional Context

## Our Mission

With respect for cultures and the needs of communities, Northern Lakes College provides quality educational programs and services which enable adults to continue their education, to improve their employment opportunities, and to enhance their quality of life.

## Our Vision

Northern Lakes College will be recognized as a first-choice community-based college with the most accessible programs and services in Alberta.

## Our Values

To achieve our mission and vision, we share values that guide our practices and behaviors. We value:

- Community
- Respect
- Accessibility
- Collaboration
- Excellence
- Lifelong Learning

## Our Campuses

Athabasca	Loon River (CAP)
Atikameg	Paddle Prairie (CAP)
Cadotte Lake	Peace River (2)
Chateh	Peavine
Driftpile	Peerless/Trout Lake
East Prairie (CAP)	Slave Lake (3)
Fort Vermilion	Smoky River
Fox Creek (CAP)	(McLennan)
Gift Lake	Stony Point (Wabasca)
Grande Prairie	Valleyview
Grouard	<i>CAP = Community Access Point</i>
High Level	<i>Additional site located at</i>
High Prairie (3)	<i>Peace River Correctional</i>
La Crete (CAP)	<i>Centre</i>

## Program Areas

Basic & Preparatory Programs  
Business & Office Administration  
Continuing Education & Corporate Training  
Health Services  
Human Services  
Resource Technology  
Trades & Apprenticeship  
University Studies



# Consultation Process

Northern Lakes College is committed to broad-based, ongoing stakeholder consultation to guide the overall direction of the institution. The 2017-2020 Comprehensive Institutional Plan has been developed with the integration of feedback from multiple internal and external stakeholders.

Northern Lakes College's Community Education Committees and their Council serve as the principal advisory body to the College. The CECs meet regularly to discuss priorities in order to meet educational needs within their respective communities and to collaborate and implement regional solutions. Regional Managers, the President, and Executive staff of the College have regular meetings with the Council of Community Education Committees and have had the opportunity to present NLC's goals and priority initiatives to this group for discussion and input.

In order to reach a broader set of participants, extensive consultations were conducted both in-person and online. In-person sessions were conducted in larger campuses, while the online sessions provided access to participants in small, remote locations.

Stakeholder groups consulted include:

STUDENTS	FACULTY & STAFF	COMMUNITY
<ul style="list-style-type: none"><li>• NLC Students' Association in-person session</li><li>• Students online and in-person sessions at various campuses</li></ul>	<ul style="list-style-type: none"><li>• In-person sessions at various campuses</li><li>• Online sessions via Blackboard Collaborate</li></ul>	<p>The following stakeholders participated in face to face sessions:</p> <ul style="list-style-type: none"><li>• Community Education Committees</li><li>• K-12 School Divisions</li><li>• Community Adult Learning Programs</li><li>• Business &amp; Industry</li><li>• Municipalities</li><li>• First Nations</li><li>• Métis Settlements</li><li>• Chambers of Commerce</li><li>• Housing Associations</li><li>• Public at Large</li></ul>

Each stakeholder group was asked to reflect and provide feedback upon the following:

- Labour market demands and programming needs
- Barriers to success for students in their communities
- NLC in the community
- Overall direction of NLC

Each year NLC's President consults with municipal councils, municipal districts, counties, First Nation band councils and Métis Councils within the service region. The consultation provides an overview of the key accomplishments and the strategic direction of the college, and council members are given an opportunity to provide feedback.

## Consultation Summary

Internal and external themes emerged through various consultation initiatives. Shifts of labour market demands throughout the service region were noted. The economic downturn has affected job opportunities for community members and students within the NLC service region. However, participants were optimistic that the economy would recover and labour market demands would improve in the industrial sector. Common programming suggestions include:

- Oil & Gas
- Environmental & Forestry
- Alternative Energy
- Trades
- Culinary Arts
- Degree completion opportunities in Nursing, Education, Social Work and Business

Participants also identified barriers to pursuing education in NLC's service region, the primary barriers identified include:

- Housing
- Transportation
- Finances
- Childcare

## Plan Development

The results of consultation initiatives were compiled into a report summarizing common themes and recommendations. The report was disseminated to the Senior Leadership Team for further analysis. The Senior Leadership Team utilized internal and external feedback to develop recommendations regarding institutional goals that align with Alberta Advance Education principles for consideration by the Board of Governors.

The proposed goals and complete consultation report were disseminated to the management team for consideration and integration in the development of priority initiatives and divisional operation plans. Institutional goals were later refined to ensure alignment with divisional priorities and resource allocation.



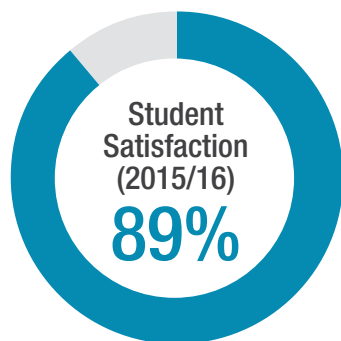
## Accessibility & Affordability

**1200** Total FLE (2016/17)

**2202** Headcount (2016/17)



Goal 1	Enhance access through technology upgrades to support our model of teaching and learning.	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Conduct a business process review and develop a strategic enrollment management plan.			
	Implement an integrated, mobile-ready student portal.			
	Enhance the use of digital learning resources and explore the integration of mobile technologies.			
OUTCOMES	<p>More affordable post-secondary education for northern and rural Albertans by bringing programming to communities and offsetting the cost of relocation.</p> <p>Expedited student applications, admission, and registration processes.</p> <p>Self-service options provide access to NLC programs and services 24 hours a day, 7 days a week.</p> <p>Enhanced access to learning technologies, library and academic resources through mobile devices.</p>			
MEASURES	<p>4% increase in enrollment per year.</p> <p>1% increase in student satisfaction rate per year.</p>			



Goal 2	Create additional pathways for students.	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Explore partnerships to provide enhanced degree completion opportunities within the NLC service region.			
	Introduce an Addictions Counselling Diploma program to meet regional demand.			
	Develop a curriculum pathway to ladder Health Care Aide to Practical Nurse.			
	Provide communities with trades and pre-trades programming through expanded use of the mobile training labs (often called transformers).			
	Provide Academic Upgrading students with opportunities for dual credit.			
	Create additional dual credit opportunities through collaborative partnerships with school divisions.			
OUTCOMES	<p>More affordable post-secondary education by laddering programming with transferable courses.</p> <p>New diploma programs available.</p> <p>Increased dual credit enrollments.</p> <p>Increased student mobility from regional high schools to post-secondary institutions.</p>			
MEASURES	<p>3% increase in completion rates.</p> <p>5% increase in dual credit enrollment.</p> <p>2% increase in the number of students transitioning from Academic Upgrading to post-secondary programming per year.</p>			

60

Dual Credit Headcount  
(2016/17)



Goal 3	Develop and implement relevant programs, student support services and delivery models to mitigate student barriers with a focus on learning accommodation.	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Enhance student access to financial aid and debt management tools and information.			
	Increase web-based resources for student awards to address financial barriers.			
	Create a Centre for Student Success that incorporates tutoring services, counselling appointment system, and an online student mentorship program.			
	Ensure that programs continue to be accessible throughout our service region, where possible.			
	Implement career development initiatives by collaborating with business and industry to ensure students have access to employment opportunities in our region.			
	Implement Universal Design for Learning (UDL).			
	Improve support services for students with barriers to learning through enhanced processes.			
	Design and offer blended delivery apprenticeship programs with remote and mobile labs.			
	Integrate information competencies into the curriculum by offering an information literacy program.			
OUTCOMES	<p>Increased number of students accessing awards and bursaries.</p> <p>Increased student completion rates and retention rates.</p> <p>Graduate employment rates improved through collaborative partnerships with business and industry.</p> <p>More graduates become information literate.</p>			
MEASURES	<p>3% increase in student retention rates per year.</p> <p>2% increase in applicant to registrant conversion rate per year.</p> <p>3% increase student completion rates per year.</p> <p>5% graduate employment rate per year and baseline established.</p>			





Quality

Goal 4	Develop a comprehensive student wellness program focused on mental health.	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Implement a comprehensive “Student Care” framework to ensure students-at-risk are identified and supported.			
	Ensure all learners have both online and face-to-face access to culturally-relevant, student-centered counselling services.			
	Enhance opportunities for learners to access prevention-based wellness resources and engagement activities that encourage help-seeking behavior and contribute to personal resiliency.			
	Implement training opportunities for faculty to assist students with mental health, cognitive and learning disabilities.			
OUTCOMES	<p>Improved referral system to community resources.</p> <p>Culturally-appropriate access to counselling for students.</p>			
MEASURES	<p>5% increase in student retention rates per year.</p> <p>2% increase in applicant to registrant conversion rate per year.</p> <p>5% increase in trades enrollments per year.</p>			



Goal 5	Recruit, retain, develop and celebrate our people.	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Ensure professional development opportunities are available to all NLC employees to achieve advanced credentials.			
	Develop a succession planning framework for all departments.			
	Strengthen on-boarding process at the department level.			
	Offer relevant in-house professional development opportunities to support growth and retention.			
	Establish a mentorship program to ensure faculty has the support of a peer mentor.			
OUTCOMES	<p>Improved retention and success of integrating new employees will improve.</p> <p>Establishment of new professional development policies and ongoing internal/external professional development opportunities.</p> <p>Comprehensive on-boarding process for every new employee.</p>			
MEASURES	<p>2% increase in staff retention rates.</p> <p>5% increase in professional development participation rates.</p>			





Goal 6	Build capacity in teaching, learning technologies and distributed learning.	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Research and communicate best practices in online teaching, learning and alternate learning technologies.			
	Provide faculty training on implementing college-supported educational technologies in the classroom.			
	Provide faculty training on supporting student needs in a distributed learning environment.			
OUTCOMES	Enhanced research at NLC. Professional development of faculty. Improved instruction and well-prepared students.			
MEASURES	Annual offerings of the Instructional Skills Workshop, Essential Skills for Instructors, EducationTalk sessions, Coffee Shop Sessions, helpdesk support, EdTech101, and the Apple Express.			





Goal 7	Create opportunities for service learning in programs where applicable.	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Create practicum and experiential learning opportunities where feasible.			
	Integrate practicums into existing and new programs as appropriate.			
	Explore service learning opportunities in all program areas to link our students to community.			
OUTCOMES	Increased number of potential employment opportunities. Development of students' hands-on skills applicable to the workforce. Improved engagement with our communities.			
MEASURES	Review of all programs for service learning opportunities.			

Goal 8	Continue to enhance the role of the Community Education Committees (CECs), and work in collaboration with the Community Adult Learning Programs (CALPs).	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Create opportunities to strengthen the relationship between NLC and the CALPs to enhance the entire adult learning continuum.			
	Partner with the CALPs to provide foundational adult learning and preparatory education for existing and prospective NLC students.			
	Provide professional development for all CEC members, focusing on a theme of significance within the service region.			
	Support each CEC to create an annual strategic plan for each community.			
	Ensure the CEC members are in leadership or educational roles within their communities.			
OUTCOMES	<p>Increased student transition along the adult learning continuum from CALP programming to NLC programming.</p> <p>Enhanced community capacity in adult education.</p> <p>Spring Workshop for all CEC members.</p> <p>Additional academic support for foundational learners.</p> <p>New CALP partnerships created.</p> <p>CALP Learning Summit for all CALPs in the service region.</p>			
MEASURES	<p>5% increase in preparatory programs enrollments.</p> <p>Baseline established for number of students transitioning from CALP to NLC programming.</p> <p>Each CEC writes a strategic plan.</p> <p>New CALPS established in the NLC service region.</p> <p>Increase in joint marketing opportunities with local CALPs.</p>			





## Coordination

Goal 9	Implement the Truth and Reconciliation Commission's (TRC) Calls to Action for post-secondary institutions.	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Engage local community elders to create an Elders' program to provide student support.			
	Offer non-credit programs in Indigenous languages.			
	Provide staff and students with information sessions on the TRC's <i>Calls to Action</i> .			
	Provide access to relevant Indigenous learning resources for instructors and students.			
	Develop partnerships to provide Indigenous cultural programming to enhance student learning, health and well-being.			
	Programs will include curriculum dealing with Indigenous topics, where appropriate.			
	Provide professional development opportunities in intercultural competency, conflict resolution, human rights and anti-racism.			
OUTCOMES	<p>Identification of credit and non-credit training opportunities and the development/acquisition of training materials.</p> <p>Increased awareness of Indigenous issues amongst college employees.</p> <p>Inclusion of Indigenous topics enhance the curriculum and increase student awareness.</p>			
MEASURES	<p>Survey results taken over time show increases in awareness across the college.</p> <p>Develop and deliver at least one credit and one non-credit language course per year.</p> <p>Inclusion of Indigenous topics to all identified courses within two years.</p> <p>Employment of a subject matter expert to teach Indigenous content where appropriate.</p>			



## Accountability





Goal 10	Ensure the College is recognized as a sustainable organization.	ACADEMIC YEAR		
		2018	2019	2020
PRIORITY INITIATIVE	Maintain effective and efficient financial processes with controls to generate timely, accurate reporting.			
	Build additional revenue through entrepreneurial activities and fundraising events.			
	Ensure that facilities are safe, and regularly maintained and teaching and learning equipment is current.			
	Improve sustainability through the implementation of environmentally-friendly business practices.			
OUTCOMES	<p>Annual audits completed on time and all Office of the Auditor General recommendation implemented.</p> <p>Appropriate due diligence in evaluating business decisions is conducted.</p> <p>No recommendations or observations on audit reports.</p> <p>Consolidated statement of operations balanced or in surplus.</p> <p>Adoption of appropriate environmental practices (recycle &amp; reuse, reduce consumption of paper and select environmentally-friendly materials).</p>			
MEASURES	<p>On-time completion of audit, statements and recommendations.</p> <p>No recommendations from Auditor General.</p> <p>Reduce environmental footprint.</p>			





## Appendix A

# Financial and Budget Information





## Appendix A: Financial Budget Information

(in thousands)

	2017-18 Budget	2018-19 Forecast	2019-20 Forecast
<b>Revenue</b>			
Government of Alberta grants (Note 1)	\$ 33,970	\$ 34,649	\$ 35,342
Federal and other government grants	400	400	400
Student tuition and fees (Note 2)	7,708	8,041	8,388
Sales of services and products (Note 3)	867	880	893
Donations and other contributions	887	887	887
Investment income	605	605	605
	<b>44,437</b>	<b>45,462</b>	<b>46,516</b>
<b>Expenses by Function</b>			
Instruction	15,056	15,403	15,760
Academic and Student Support	8,648	8,848	9,053
Institutional Support	13,783	14,101	14,428
Facility Operations and Maintenance	6,102	6,243	6,387
Ancillary Services	848	868	888
	<b>44,437</b>	<b>45,462</b>	<b>46,516</b>
<b>Expenses by Object</b>			
Salaries and benefits (Note 4)	28,058	28,896	29,761
Materials, supplies and services (Note 5)	11,829	11,995	12,163
Utilities (Note 6)	1,306	1,324	1,343
Maintenance and repairs (Note 7)	224	227	230
Scholarships and bursaries	370	370	370
Amortization of capital assets	2,650	2,650	2,650
	<b>\$ 44,437</b>	<b>\$ 45,462</b>	<b>\$ 46,516</b>

Note 1 Base funding to increase by 2%

Note 2 Credit based tuition is forecasted to increase by 5% and non-credit tuition is forecasted to increase by 2%

Note 3 Sales of services and products revenue is forecasted to increase on average by 1.5%

Note 4 Annual grid increases and new positions are forecasted to give salaries and benefits an increase of 2% in 2018-19 and 4% in 2019-20

Note 5 Materials, supplies and services are anticipated to increase by 1.4%

Note 6 Utilities are anticipated to increase by 1.4%

Note 7 Maintenance and repairs are anticipated to increase by 1.4%

## Budgeted Statement of Cash Flows 2017-18

### Operating transactions

Excess (deficiency) of revenue over expense	\$ -
Add (deduct) non-cash items:	
Amortization of tangible capital assets	2,650
Amortization of spent capital deferred contributions	(1,500)
Cash provided by Operating transactions	1,150

### Capital transactions

Acquisition of tangible capital assets	(2,154)
Proceeds on sale of tangible capital assets	300
Cash applied to Capital transactions	(1,854)

### Investing transactions

Purchase of investments, net of sales	(1,000)
Cash applied to Investing transactions	(1,000)

### Decrease in cash and cash equivalents

\$ (1,704)
------------

## 2017-18 Mandatory Fees

	Credits or Weeks	Tuition Fee/ Credit	Total Tuition	Learning Resource Fee/Credit	Learning Resource Fee Total	Student Association Fee/Credit	Student Association Fee Total	Total Program Fees 2017/2018
<b>Academic Upgrading/Preparation</b>	Credit	\$	\$	\$	\$	\$	\$	\$
Adult Basic Education	40	100.00	4000.00	42.00	1,680.00	2.90	116.00	5,796.00
High School	30	100.00	3000.00	42.00	1,260.00	2.90	87.00	4,347.00
College and Career Preparation	12	118.00	1416.00	65.00	780.00	2.90	34.80	2,230.80
<b>Business &amp; University Studies</b>	Credit	\$	\$	\$	\$	\$	\$	\$
Business Administration Certificate \$17/Credit Practicum	30	116.00	3,486.00	58.00	1,761.00	2.90	87.00	5,334.00
Business Administration Accounting - Diploma \$17/Credit Practicum	30	118.00	3,540.00	65.00	1,950.00	2.90	87.00	5,577.00
Business Administration Accounting - Diploma (PT Credits 15) \$17/Credit Practicum	15	118.00	1,770.00	65.00	975.00	2.90	43.50	2,788.50
Human Resource Management Diploma	30	118.00	3,540.00	65.00	1,950.00	2.90	87.00	5,577.00
Office Administration Certificate \$17/Credit Practicum	34	118.00	4,012.00	58.00	1,849.00	2.90	98.60	5,959.60
University Studies	30	118.00	3,540.00	65.00	1,950.00	2.90	87.00	5,577.00
<b>Health Services</b>	Credit	\$	\$	\$	\$	\$	\$	\$
Community Health Promotion Certificate \$17/Credit Practicum	35	118.00	4,130.00	65.00	2,131.00	2.90	101.50	6,362.50
Emergency Medical Responder Certificate	16	118.00	1,888.00	65.00	992.00	2.90	46.40	2,926.40
Primary Care Paramedic \$17/Credit Practicum	35	118.00	4,130.00	65.00	2,035.00	2.90	101.50	6,266.50
Emergency Medical Technologist - Paramedic - Diploma* \$17/Credit Practicum	76	118.00	8,968.00	65.00	3,308.00	2.90	220.40	12,496.40
Advanced Care Paramedic - Diploma (2017 - 2019)* \$17/Credit Practicum	76	118.00	8,968.00	65.00	3,308.00	2.90	220.40	12,496.40
Health Care Aide Certificate	26	118.00	3,068.00	550.00	550.00	2.90	75.40	3,693.40
Health Care Aide - Prior Learning Assessment and Recognition Certificate	26	59.00	1,534.00	550.00	550.00	2.90	75.40	2,159.40
Health Care Aide - Employed Student Tutored Education Program Certificate	26	59.00	1,534.00	550.00	550.00	2.90	75.40	2,159.40
Practical Nurse Diploma* \$17/Credit Practicum	86	118.00	10,148.00	65.00	4,630.00	2.90	249.40	15,027.40
<b>Human Services</b>	Credit	\$	\$	\$	\$	\$	\$	\$
Addiction Counselling Certificate \$17/Credit Practicum	36	118.00	4,248.00	68.00	2,448.00	2.90	104.40	6,800.40
Addictions Counselling Diploma \$17/Credit Practicum	36	118.00	4,248.00	68.00	2,142.00	2.90	104.40	6,494.40
Early Learning and Child Care Certificate \$17/Credit Practicum	37	118.00	4,366.00	58.00	1,736.00	2.90	107.30	6,209.30
Early Learning and Child Care Diploma \$17/Credit Practicum	40	118.00	4,720.00	65.00	2,120.00	2.90	116.00	6,956.00
Educational Assistant Certificate \$17/Credit Practicum	34	118.00	4,012.00	58.00	1,808.00	2.90	98.60	5,918.60
Social Work Diploma \$17/Credit Practicum	75	118.00	8,850.00	65.00	4,011.00	2.90	217.50	13,078.50



## 2017-18 Mandatory Fees

	Credits or Weeks	Tuition Fee/ Credit	Total Tuition	Learning Resource Fee/Credit	Learning Resource Fee Total	Student Association Fee/Credit	Student Association Fee Total	Total Program Fees 2017/2018
<b>Resource Technology</b>	Credit	\$	\$	\$	\$	\$	\$	\$
Oilfield Operator Training Certificate \$450/Flat Rate Course Specific NAIT (4) Courses \$20/Credit	25	118.00	2,950.00	450.00	2,060.00	2.90	72.50	5,082.50
Power Engineering 3rd Class	32	63.00	2,016.00	1,000.00	1,000.00	2.90	92.80	3,108.80
Power Engineering 4th Class	27	61.00	1,647.00	975.00	975.00	2.90	78.30	2,700.30
Power Engineering 5th Class	16	56.00	896.00	350.00	350.00	2.90	46.40	1,292.40
Survey Theory & Calculations	20	228.00	2,280.00	25.00	500.00	2.90	58.00	2,838.00
Introduction to Surveying Certificate	17	118.00	1,180.00	18.00	306.00	2.90	49.30	1,535.30
<b>Trades</b>	Weeks	\$	\$	\$	\$	\$	\$	\$
Carpenter Apprentice First, Second, Third or Fourth Period	8	98.00	784.00	67.00	67.00	-	-	851.00
Crane & Hoisting Equipment Operator - Boom Truck Apprenticeship First Period	5	98.00	490.00	67.00	67.00	-	-	557.00
Crane & Hoisting Equipment Operator - Mobile Crane Apprenticeship First or Third Period	5	98.00	490.00	67.00	67.00	-	-	557.00
Electrician Apprentice First, Second or Third Period	8	98.00	784.00	67.00	67.00	-	-	851.00
Electrician Apprentice Fourth Period	12	98.00	1,176.00	67.00	67.00	-	-	1,243.00
Welder Apprentice First, Second or Third Period	8	98.00	784.00	67.00	67.00	-	-	851.00
<b>Trades (Pre-Employment)</b>	Weeks	\$	\$	\$	\$	\$	\$	\$
Pre-Employment Carpenter	12	166.00	1,992.00	500.00	500.00	-	-	2,492.00
Pre-Employment Welder	12	166.00	1,992.00	500.00	500.00	-	-	2,492.00
Pre-Employment Millwright	12	166.00	1,992.00	500.00	500.00	-	-	2,492.00
Pre-Employment Electrician	12	166.00	1,992.00	500.00	500.00	-	-	2,492.00
Pre-Employment Crane & Hoisting Equipment Operator - Boom Truck Tuition \$450/Week (Pending Approval)	9	450.00	4,050.00	500.00	500.00	-	-	4,550.00
Pre-Employment Crane & Hoisting Equipment Operator - Mobile Crane Tuition \$450/Week (Pending Approval)	9	450.00	4,050.00	500.00	500.00	-	-	4,550.00
Pre-Employment Heavy Equipment Technician Tuition \$450/Week (Pending Approval)	12	450.00	5,400.00	500.00	500.00	-	-	5,900.00

### NOTES:

\*Total cost for two-year program

Apprenticeship Programs: AIT Sets Rate - Pending

Student Association Fees: Set by the Student Association - Pending

Non-Instructional Fees	2017-2018	Description
Audit Fee	50%	Of Tuition for each course: must be specified as audit registration-Learning
Career Planning Assessment Fee	\$ 60.00	Per Assessment
Challenge Fee	50%	Of Course Tuition: To challenge a course exam for 100% of Final Mark (where challenge exams are available)
Document Request Fee	\$ 15.00	For each additional Transcript or Parchment (including third party agencies)
Evaluation Fee for Prior Learning Assessment	50%	Of Course Tuition (No Learning Resource Fee)
Evaluation Fee for Transfer Credit or Advance Standing	\$ 55.00	Per Application
General Education Diploma	\$ 200.00	Writing Fee or Rewrite
International Student Application Fee	\$ 150.00	Per Application
International Student Tuition Fee	200%	Of Domestic Tuition
Invigilation Fee	\$ 40.00	Per scheduled hour for supervision of external exams
Student Association Fee	\$ 2.90	Per Credit

## Appendix B

# Enrollment Plan and Proposed Programming Changes







## Enrollment Forecast

	2015-16 Actuals	2016-17 Projected	2017-18	2018-19	2019-20
<b>Basic &amp; Preparatory Programs</b>					
Academic Upgrading (HS and ABE Combined)	398.769	370	400	405	410
<b>Basic &amp; Preparatory Programs Totals</b>	<b>398.769</b>	<b>370</b>	<b>400</b>	<b>405</b>	<b>410</b>
<b>Post-secondary Certificate Programs</b>					
Addiction Services Worker	23.205	18	23	24	25
Business Administration	21.399	32	33	34	35
College and Career Preparation	12.500	10	13	14	15
Community Health Promotions	3.400	12	3	3	0
Early Learning and Child Care	24.828	26	26	27	27
Educational Assistant	13.541	18	22	23	24
Emergency Medical Responder	19.908	25	10	11	11
Emergency Medical Technician	17.422	18	22	25	25
Emergency Medical Technologist - Paramedic Year 1	0.000	21	18	22	25
Health Care Aide	73.496	96	88	96	96
Introduction to Surveying	0.000	5	10	15	20
Office Administration	24.982	26	25	26	27
Oilfield Operator Training	11.120	12	15	20	25
Survey Theory & Calculations	43.178	50	40	45	45
University Studies	23.500	35	40	42	45
<b>Total Post-secondary Certificate Programs</b>	<b>312.479</b>	<b>404</b>	<b>388</b>	<b>427.0</b>	<b>445.0</b>
<b>Post-secondary Diploma Programs</b>					
Addictions Counselling		n/a			
Business Administration - Management Studies Collaborative	5.000	n/a	n/a	n/a	n/a
Business Administration Accounting	0.000	n/a	6	9	12
Early Learning and Child Care	9.564	15	13	15	17
Human Resource Management	0.000	6	12	13	15
Emergency Medical Technologist - Paramedic Year 2	0.000	n/a	10	12	13
Practical Nurse	98.465	120	145	145	145
Social Work	32.731	38	48	49	50
University Studies	14.100	8	14	15	16
<b>Total Post-secondary Diploma Programs</b>	<b>159.860</b>	<b>187</b>	<b>248</b>	<b>258</b>	<b>268</b>
<b>Other Programs</b>					
Boom Truck	8.851	7	5	6	7
Mobile Crane	17.600	26	16	17	19
Carpentry 1st, 2nd, 3rd & 4th Year	4.539	8	9	10	11
Electrician 1st, 2nd, 3rd & 4th year	18.417	19	15	18	20
Welding 1st, 2nd, 3rd Period	10.146	11	10	11	13
Power Engineering 3rd, 4th & 5th Class	151.302	140	145	145	145
Pre-Employment: Carpentry, Electrician, Millwright, Welding	5.252	16	26	39	52
Pre-Employment: Mobile Trades	0.000	6			
Open Studies	0.900	6	6	7	8
<b>Total Other Programs</b>	<b>217.007</b>	<b>239</b>	<b>232</b>	<b>253</b>	<b>275</b>
<b>International Students</b>					
International Students included in above numbers		35	40	45	50
<b>Total International Students</b>		<b>35</b>	<b>40</b>	<b>45</b>	<b>50</b>
<b>TOTAL OFFICIAL ENROLLMENT</b>	<b>1088.115</b>	<b>1200</b>	<b>1268</b>	<b>1343</b>	<b>1398</b>

# Enrollment Trends in Existing Programs

## Academic Upgrading

Demand continues to be high as evidenced by the large number of applicants (1000+). This year was the first time Northern Lakes College (NLC) has offered both Foundational Learning (Basic Education Level beginning at the Grade Four level) and Academic Upgrading fully online, making our program more flexible and accessible to students. NLC also has the capacity to offer this programming across the province. As a result, we anticipate a strong upward enrollment trend in Academic Upgrading and Foundational Learning in the next three to five years.

## Business Programs

NLC continues to build the business programming complement to meet our business and industry partners' needs. With the Business Administration Certificate program experiencing a positive trend, and the addition of the recent Human Resource Diploma program and the new Business Administration Accounting Diploma program starting part-time September 2017 and full time September 2018, we anticipate enrollment to continue to show a healthy growth rate.

### Office Administration

Office Administration continues to maintain enrollment levels, and we expect this program will show a marginal upward enrollment trend over the next three to five years due to the increased flexibility in the delivery model.

### College and Career Preparation

New health career programs coming on stream will positively impact College and Career Preparation enrollment numbers as students strive to acquire prerequisites or equivalencies to gain acceptance into these programs. Subsequently, we anticipate a healthy program growth rate over the next three to five years.

## Continuing Education & Corporate Training

To offset the slowdown of Oil and Gas demand on base programming, Continuing Education and Corporate Training has instituted a number of changes which are presently being implemented.

- Interdepartmental training: Creating programming links for non-credit offerings with credit areas of the College. Our focus over the next two years will be on trades, health and business.
- Contract training expansion: Opportunities are increasing to do job specific contract training in our communities. Access to the Mobile Trades Units and use of the above linkages to credit areas should bolster these opportunities significantly.
- Woodland Operations Learning Foundation (WOLF) partnership: WOLF has a significant inventory of courses and expertise linked to the forest industry. We are working with WOLF to increase forestry related programming.

## Health Careers Programs

Applications to health career programs continue to exceed capacity. The College expects continued growth due to its newly developed paramedic program, recently reaccruited PN program, and the flexible delivery model which continues to meet the needs of learners in northern Alberta. This growth trend in Health careers will support the aging Alberta population and the continued health and wellness of rural communities in northern Alberta.

## Human Service Careers

### Addiction Services Worker Program

Addiction Services Worker Certificate program has grown exponentially in the last two years due to the rise in the need for addictions counsellors in the province. As Alberta Human Services predicts a greater demand over the next 5 years, it is expected that student numbers will continue to rise. It is also the only online certificate program in addictions in the province.

### Educational Assistant

The Educational Assistant program has shown marginal growth in the last year, and we anticipate a slight upward trend in the next three to five years. This is due to anticipated provincial recognition of the importance of certified Educational Assistants to the school system.

### Early Learning and Child Care Certificate

Early Learning and Child Care Certificate program is a very stable program with high student numbers. The program has had an overall increase in enrollment numbers annually and is expected to continue to rise due to NLC's unique online delivery model with part-time and full-time options.

### Early Learning and Child Care Diploma

Early Learning and Child Care Diploma program has had consistently lower numbers than anticipated since its start two years ago. However, with more target marketing and high numbers of students graduating from the certificate program, a gradual yet continual increase is anticipated.

### Social Work

The Social Work Diploma program continues to be at full capacity every year and is not anticipated to change, as the program will be offered at all campus locations starting in 2017-2018. This shift will make the Social Work program more accessible to students.



## Resource Technology

Resource Technology has been greatly affected by the Oil and Gas industry slowdown. All programs in this portfolio are based on a continuous intake, supported distance delivery format, providing options to expand and penetrate new markets. As a result of the slowdown, NLC experienced a decrease in enrollments for full-time offerings in Power Engineering, Power Lab Certification and Oilfield Operator Training. Students are applying to part-time training as a way of supplementing their academics while continuing to work. As the recovery slowly gains momentum, enrollments are anticipated to stabilize.

## Survey Theory and Calculations

A new Introduction to Surveying program has been added, and the Survey Theory program curriculum has been ever-greened. A shift in the content from an Oil and Gas focus to more generic skills will allow expansion of potential markets into urban areas and across provincial lines. Growth in these surveying programs is anticipated over the next few years. Certificates are being investigated based on process operations for the forest industry and links to environmental skills.

## Trades Programming

Enrollment trends for all trades programs are expected to be flat over the next two years. Demand for new apprentices (1st period) is expected to increase as the Oil and Gas industry stabilizes in 2019-2020. Currently, the strategy is to build local capacity through pre-employment, dual credit and exploratory related training. NLC labs and Mobile Trades 'Transformers' provide access to the College's stewardship region. It is anticipated that NLC will receive approval to deliver distance delivery trades. Online delivery and the expansion of pre-employment offerings will enable the College to grow trades in the north.

## University Studies

The future for University Studies looks very bright as the College continues to develop new programs that require university transfer courses. As students prepare for the next offering of the Aboriginal Teacher Education Program, enrollment is expected to trend upward over the next five years.

# Proposed New Programs

## Alternative Energy

New in the fall of 2017, NLC will offer a non-credit Photo-Voltaic Certificate Series. These courses will be offered both in LIVE Online and face to face formats. The certificate focuses on providing an additional credential for Journeyperson Electricians in solar energy installation.

### **Bachelor of Paramedic Degree Program (2+2 partnership)**

The College will partner with a university and the Alberta College of Paramedics to offer a university education designed specifically for Paramedics.

### **BScN (Post-LPN Bachelor of Nursing Degree Program, 2+2 partnership)**

This partnership is envisioned to offer a university education designed specifically for the Licensed Practical Nurse. As LPNs continue working in their field, they can remain in their community and complete their baccalaureate nursing theory courses in our flexible learning environment.

### **Critical Care Paramedic (CCP, Specialty)**

The program will be designed as a certificate program for delivery March 2018. The Critical Care Paramedic Program will appeal to mid-career paramedics, nurses, respiratory therapists and physician assistants who wish to explore a career in critical care transport medicine.

### **Critical Care LPN (Specialty)**

The College proposes to develop a Critical Care LPN (Specialty) program. It will be designed as a certificate program for delivery September 2019. This program will cover all the fundamentals of critical care nursing practice.

### **Forestry**

The College plans to expand into a number of programs linked to the forest industry. The Forest Stewardship Certificate program will be expanded to include an Advanced Certificate next year. NLC is also building an Introduction to Saw Filer program for 2018 delivery.

### **Information Technology**

There is a growing need for IT specialists in our college region. Many small business owners do not have the skills to set up and maintain the IT systems necessary for business success. Currently, skilled technicians must be brought in from outside the region. NLC will develop and offer a program within the next two years to meet local business and industry needs.

### **Possible Suspension**

Community Health Promotion Program (pending external funding from Post-Secondary Partnership - INAC).



## Appendix C

# Community Outreach and Underrepresented Learners





# Regional Stewardship

## Community Education Committees

Northern Lakes College has created a very unique partnership with a network of local Community Education Committees in every community we serve. Community Education Committees (CECs) are an important local advisory body of Northern Lakes College and consist of community members, representatives of municipal councils and First Nation bands, students and NLC staff. The local CEC identifies program and service needs for its community; it supports students with wellness activities and awards, and provides non-credit programming. The College provides operational funding each year through a Community Program Fund. Local decision-making is enabled through the Community Program Funds provided to each CEC to enhance student success through activities such as community education, student awards, student recruitment and student retention.

Each CEC is represented by a member and all cumulatively form the Council of Community Education Committees (CCEC). The CCEC meets with the Board Chair and the President along with senior management regularly to provide input on NLC's goals and priority initiatives and inform the College of community training needs. Opportunities are identified allowing communities to collaborate on projects on a regional basis. For the past forty years, the NLC Board of Governors has recognized the CCEC as the principal advisory body of the College.

## Partnership with Community Adult Learning Programs

NLC works collaboratively with Community Adult Learning Programs, and often, their coordinators serve as CEC members. NLC also provides the CALPs with space for literacy and adult learning programming free of charge. NLC and local CALPs gathered to develop an NLC/CALP Partnership Plan for the upcoming year that outlines collaborative initiatives intended to enhance literacy, computer literacy, essential and foundational skills.

## Community Engagement

Each year NLC's President consults with municipal councils, municipal districts, counties, and First Nation councils within the service region. The consultation provides an overview of the key accomplishments and the strategic direction of the college, and council members are given an opportunity to provide feedback.

NLC engages in community consultation with a broad set of stakeholders on an ongoing basis. Stakeholders include K-12 school divisions, community adult learning programs, municipalities, Community Education Committees, First Nations, Métis Settlements, Chambers of Commerce, business and industry.

NLC personnel are responsible to represent the College at a variety of community organizations. Currently the College is represented on the Lesser Slave Lake Economic Alliance, the Peace Region Economic Development Alliance, the Rural Economic Development Initiative and multiple Chambers of Commerce.

The NLC Open House Roadshow series was initiated in 2016/17 and will continue into the upcoming year. The Open House Roadshow will visit every community NLC serves and is hosted by a team of NLC staff at the local campus. The community at large is invited to enjoy a barbeque, participate in wellness activities, learn about programs, participate in an interactive consultation exercise and tour the campus. In 2016/17 the Open House Roadshow attracted hundreds of community members throughout the service region.

## Dual Credit

NLC has entered into partnership agreements to provide dual credit offerings with 11 school divisions within the service region. NLC will continue to develop additional dual credit opportunities in every program area.

NLC will continue to utilize Mobile Trades Labs to offer introductory trades programming in rural and remote communities in partnership with First Nations, Métis Settlements, school divisions and the Province of Alberta.

## Student Leadership Program

The Board of Governors has prioritized the development and implementation of a student leadership program for NLC students. Students will have the opportunity to network with one another, acquire practical leadership skills and apply their new skills while positively contributing to their communities.

## Indigenous Learners

68% of NLC students are Indigenous. College operations and curriculum are grounded in a profound respect for diverse cultures.

NLC is taking a leadership role in response to the Truth and Reconciliation Commission Calls to Action for post-secondary institutions. Specific initiatives include

- Cultural awareness training for staff
- Indigenous language classes for staff
- Indigenous learning resources
- Indigenous content in curriculum

## Cultural Learning & Celebration

NLC demonstrates a commitment to local Indigenous cultures through the ongoing operation of the Native Cultural Arts Museum located at the Grouard Campus. The museum educates school groups, local residents and tourists to the Grouard area. Additionally, NLC hosts two major community events each year. The Métis Celebration and the Round Dance brings the region together to celebrate Indigenous cultures and recognize the significant role of Indigenous peoples in the area.

## Rural Learners

All communities within NLC's service region have populations of less than 10,000 and include a strong rural base. Most NLC students could be defined as "rural learners" with the exception of the students at the Grande Prairie Campus. NLC maintains campuses in northern rural communities.

## Academic Upgrading and Adult Basic Education

Academic Upgrading and Adult Basic Education are fundamental components of NLC's programming. Often a complexity of social and systemic dynamics in northern communities create barriers for adolescents in the K-12 system. NLC is committed to filling this gap and ladder programming to provide opportunities at all levels of the learning continuum. NLC has continued to offer Adult Basic Education online, at a time when a number of post-secondary institutions have discontinued this programming. Our objective is to create partnerships with post-secondary institutions to provide access to Adult Basic Education throughout the province.



## Appendix D

# Capital Plan







# Introduction

NLC maintains 23 campuses and five CAP sites throughout northern Alberta.

Many Northern Lakes College facilities were acquired when the institution was a vocational college and were not purpose-built. Many of these buildings are now at the end of their useful life cycles and are not appropriate for the current delivery methods.

Simultaneously, there is significant demand for additional programming in the service region, particularly in programs that require specialized facilities such as Health, Human Services, and Trades and Resource Technology.

Northern Lakes College is developing a Campus Master Plan intended to create a practical vision to guide capital investment long term.

Information Technology is critical to Northern Lakes College's distributed delivery model, providing access to quality post-secondary programming in some of Alberta's most northern, rural and remote communities. Northern Lakes College requires significant investment in Information Technology capabilities and internet infrastructure in order to maintain our leading edge in distributed learning.

## Capital Project Summary

Priority	Capital Project	Component Cost (in millions)	Total Cost Estimate (in millions)
1	<b>Community Learning Centre Replacement</b>		
	Chateh	\$ 3.00	
	Whitefish/Atikameg	3.00	
	Driftpile First Nation	3.00	
	Cadotte Lake	3.00	
	Peavine Metis Settlement	3.00	
			\$ 15.00
2	<b>Slave Lake Trades &amp; Technology Facility</b>		
	Phase 1	45.00	
	Phase 2	23.00	
	Additional cost of 2 phase	2.50	
			\$ 70.50
3	<b>Information Technology Initiatives</b>		
	Phase 1	.62	
	Phase 2	1.80	
	Phase 3	1.85	
			\$ 4.27

## PRIORITY 1

### Project: Community Learning Centre Projects

Many of the College's existing facilities have exceeded their original design life of 25-30 years, and suffer from extensive deferred maintenance and inherent design flaws that make retrofitting these buildings unfeasible.

Northern Lakes College requires campus replacement at virtually all of our small locations in order to provide adequate and appropriate learning environments. Northern Lakes College is in the process of preparing a Campus Master Plan, which advocates a 'Spoke and Hub' strategy with a modular approach for our smaller campuses. Modular design allows for consistent high quality construction and a reduced set of variables affected by location. These new facilities will permit connectivity to mobile trades training trailers, will be flexible enough to provide for our smallest campus settings and scalable to accommodate upwards of 250 students in larger communities.

Modular campuses are typically comprised of several individual units aggregated together to form a cohesive stand-alone facility. A designation of LEEDs Silver certification or higher throughout the construction and operation process will reduce the overall environmental impact. Utilizing enhanced building envelope sealing technology and embracing the latest in insulation and window technology will allow for a more efficient building, resulting in net savings in operating relative to the cost of building replacement.

#### Community Learning Centre Projects

Priority	Capital Project	Component Cost (in millions)	Total Cost Estimate (in millions)
1	Community Learning Centre Replacement		
	Chateh	\$ 3.00	
	Whitefish/Atikameg	3.00	
	Driftpile First Nation	3.00	
	Cadotte Lake	3.00	
	Peavine	3.00	
			\$ 15.00







## PRIORITY 2

# PROJECT: Slave Lake Trades & Resource Technology Facility

### Project Description

The vision for the construction of a new Northern Lakes College Trades and Resource Technology Facility is to expand programming and fill the gap for high demand careers in northern Alberta. Northern Lakes College has prepared a business case identifying land that is owned by the College in the Town of Slave Lake, located next to the main campus, as the most suitable site.

Over the years, NLC has received funding from Apprenticeship and Industry Training to purchase equipment to support the lab components of Trades and Resource Technology curricula. This generous support has allowed NLC to expand from first period and pre-employment offerings to include all levels of our five trades including a recent grant to purchase five mobile cranes and boom trucks.

### Rationale

At this time, NLC utilizes two separate buildings to deliver its Trades programs in the Town of Slave Lake. A former Job Corp building is used to deliver the Welder and Carpenter programs and a renovated leased facility is used to house the Electrician program.

Crane and Hoisting presently has a mixed delivery model where offerings are delivered province wide. However, a new agreement is in place to bring these programs to the Slave Lake Campus over the coming few years which will create further pressures on available space. Present available space limits the College to small student cohorts with no ability to expand into new trades or related programming. Should the College be able to build a fully functional training facility, the present and future training needs of our communities could be met by providing northern training opportunities to northern residents.

NLC has steadily grown its Trades and Technology programming over the past decade to support student and regional economic demands in our region. Trades programs offered by Northern Lakes College have a direct link to the economic drivers of our service region and provide opportunities to access localized training. The region also supports high numbers of Heavy Equipment Technician, Automotive Service Technician and Millwrights apprentices. However, a lack of available classroom and lab space severely limits our ability to grow existing trades or add new programs to support the region. As well as adding the trades noted above, our goal is to add programming in Environmental Technology, Forestry, and Alternative Energy to meet labour market demands of northern Alberta.

To accommodate these programs in the Town of Slave Lake, NLC is leasing facilities which are aging and too small to meet our current needs or to allow for expansion into environmental and forestry related programming. This facility is also located quite a distance from our main campus in the Town of Slave Lake.

NLC has successfully delivered trades training for 45 years in northern Alberta starting with Carpenter, Welder and Automotive trades training at our Grouard facility. Budget cuts in the 1990s forced NLC out of apprenticeship training with only selective introductory training offered. The trades training needs of northern Albertans within the NLC service region were not met again until 2006, when apprenticeship training was reintroduced. During that time, significant expansion in the Oil, Gas and Forestry sectors within the region had occurred. Service industries supporting these expansions were created in the region. NLC was funded by Apprenticeship and Industry Training to deliver Welder, Carpenter and Electrician apprenticeship programming and later Boom truck and Mobile Crane in an effort to respond to these changes. Enrollments have expanded from approximately 30 seats to 372 in the 2015/2016 academic year; and a slight decrease was experienced with the Oil and Gas industry downturn to 326 seats in 2016/2017. These programs are well matched to the industries within the region and have supported apprentices throughout the service region.

NLC would like to expand its apprenticeship training to include high demand trades as the economy recovers. Based on apprentice numbers, NLC's service region has a significant number of Heavy Equipment Technician, Auto Service Technician and Millwright apprentices.

## Budget

Northern Lakes College is requesting 96% funding of a \$70.5 million project from the Government of Alberta to build the Slave Lake Trades and Resource Technology Centre. The College proposes to fundraise \$1 million, contribute land and contribute the remaining \$2 million from surpluses to support the project. The College has already invested in the conceptual designs of this facility.

## Slave Lake Trades & Resource Technology Facility

Funding Sources	Proposed Contributions (in millions)
Government of Alberta	\$ 67.50
Fundraising	1.00
Northern Lakes College	2.00
	\$ 70.50

## PRIORITY 3

### Project: Information Technology Upgrades

Northern Lakes College is committed to providing an exceptional online experience for students and to developing capacity and capabilities critical to the College's growth and long term sustainability. Through 2017 to 2020, the College will collaborate with other post-secondary institutions, agencies and associations to explore, identify and implement best practices and solutions that

- Expedite enrollment and deliver a flexible, integrated learning experience
- Improve the effectiveness of enterprise systems and processes
- Enhance Information Security to broaden services and support new learning options

Northern Lakes College has identified internal funding of \$1.567M for information technology projects within the next three years and may request additional funding for \$2.7M to implement a new Student Relations and Information Management System through 2018-2019 and 2019-2020. Note that the estimate below is based on information available for project implementation as a capital project. While there will be some required capital investment, efforts will be made to reduce overall expenditures and lifetime cost of ownership through the utilization of Cloud and Software as a Service (SaaS) models where available.

#### 2017-2020 IT Capital Project Source of Funding by Year

Priority	Information Technology Projects and Source	Contribution
<b>3</b>	<b>Source of Funding by year, by source</b>	
	Government of Alberta Funding	
	2017-18	\$ -
	2018-19	1.20
	2019-20	1.50
	Northern Lakes College	
	2017-18	0.62
	2018-19	0.60
	2019-20	0.35
	<b>Total</b>	<b>\$ 4.27</b>

## Funded Projects

Northern Lakes College has two projects underway that have approved funding.

- 1) The Peerless/Trout Community Learning Centre Replacement is a co-build by the College in partnership with Northland School Division and a First Nation partner. Funding for the College's portion of the project was a combination of the College's internal reserves and the Province of Alberta. The new Community Learning Centre is underway, with partners having agreed to conceptual diagrams, and partnership agreements are in negotiation.
- 2) High Prairie Campus funding was announced in the 2017-2018 provincial budget. The College is in the process of engaging professionals in the planning and tendering of the project.

### Funded Projects

Priority	Capital Project and Source	Component Cost (in millions)	Total Cost Estimate (in millions)
<b>1</b>	<b>High Prairie Consolidated Campus</b>		
	Government of Alberta Funding		
	2017-18	\$ 1.00	
	2019-20	11.00	
	2020-21	10.00	
	Fundraising	1.00	
	Northern Lakes College	2.00	
	<b>Total</b>	\$ 25.00	
<b>1</b>	<b>Peerless / Trout First Nations</b>		
	Government of Alberta Funding	1.70	
	Northern Lakes College	1.00	
	<b>Total</b>	\$ 2.70	





## Appendix E

# Information Technology Plan



# Information Technology Objectives & Priority Initiatives

Northern Lakes College is committed to providing an exceptional online experience for students and to developing capacity and capabilities critical to the College's growth and long term sustainability. Through 2017 to 2020, the College will collaborate with other post-secondary institutions, agencies and associations to explore, identify and implement best practices and solutions that

- Expedite enrollment and deliver a flexible, integrated learning experience
- Improve the effectiveness of enterprise systems and processes
- Enhance Information Security to broaden services and support new learning options

## Deliver a Best-in-Class Online Enrollment and Learning Experience

Enhanced outreach, timely application and enrollment, and a seamless learning experience are keys to accelerating Northern Lakes College's institutional growth. In today's dynamic online environment, students expect a seamless, one-stop access to their courses and all other related information in a manner that is familiar, intuitive and engaging. Similarly, college faculty and administrative staff expect a streamlined platform for the management of student relationships, student financials and the delivery of learning programs.

An integrated self-serve portal that includes online enrollment, billing, payments and relationship management capabilities will allow students to focus on their learning, and college staff to provide personalized support. Improved outreach and campaign management capabilities will enable the creation of affiliation networks and an alumni support system, boosting value for the students and communities we serve.

Online learning provides many touchpoints for prompt intervention that enables timely student advancement and improved retention rates. Simplified workflows combined with rich communications and assistive technologies will promote student engagement and increase accessibility for students with diverse needs. In addition, advanced analytics will provide essential insights into the quality of our services and our students' experience. Support for admissions through MyTradeseconds will complement our current integration with the ApplyAlberta service.

## Improve the Effectiveness of Enterprise Systems and Processes

An independent assessment of the College's Information Technology platform carried out in 2016 identified a need to improve online student relationship and information management capabilities, and opportunities to better align business and administration processes with functionality offered by the existing financial and HR modules.

Many users have a limited knowledge and a low level of comfort with the existing system, and the user interface is perceived unintuitive. Business processes and existing system workflows need to be better aligned and the usability of information obtained from reports improved.

Through 2017 and 2018, the College will focus on better educating users on the usage and capabilities of the current system, while implementing continuous process improvements and workflow optimization in parallel. Other organizations using the same or similar enterprise systems will be consulted to better understand and implement best practice.

As the new online portal and relationship platform's capabilities and functions are explored and introduced in parallel, better system integration with back-office financial and administration systems will be developed. To improve reporting and business insights, a college wide Data Governance framework will be implemented in conjunction with investment in modern analytics and visualization capabilities.

Northern Lakes College has considered transitioning from its existing Enterprise Information System, and such an endeavor will involve significant investment, resources and disruption at a time when the College is in a critical growth phase. Improving the effectiveness of existing business processes and systems will pave the way for future growth and keep the focus on new capabilities critical to improving our students learning experience.

## Enhance Information Security to Broaden Services and Enable New Learning Options

As mobile and consumer technologies evolve, so do the needs of our students. New technologies also provide us with fresh opportunities to enhance and support our student's learning experience. Through 2017 and 2018, Northern Lakes College's Information Security program will be enhanced to provide an improved online experience with enhanced mobile device support and new campus safety services. The College will also expand many of its user education and learner support activities to better prepare students for online learning in a rapidly evolving environment.

## Northern Lake College Campuses & Community Access Points

