



Comprehensive Institutional Plan 2018-2021



NORTHERN LAKES
COLLEGE



Start Here. Go Anywhere.



We are Northern Lakes College

We are leaders, game changers, and trailblazers.

We are passionate about what we do, where we are, and who we are.

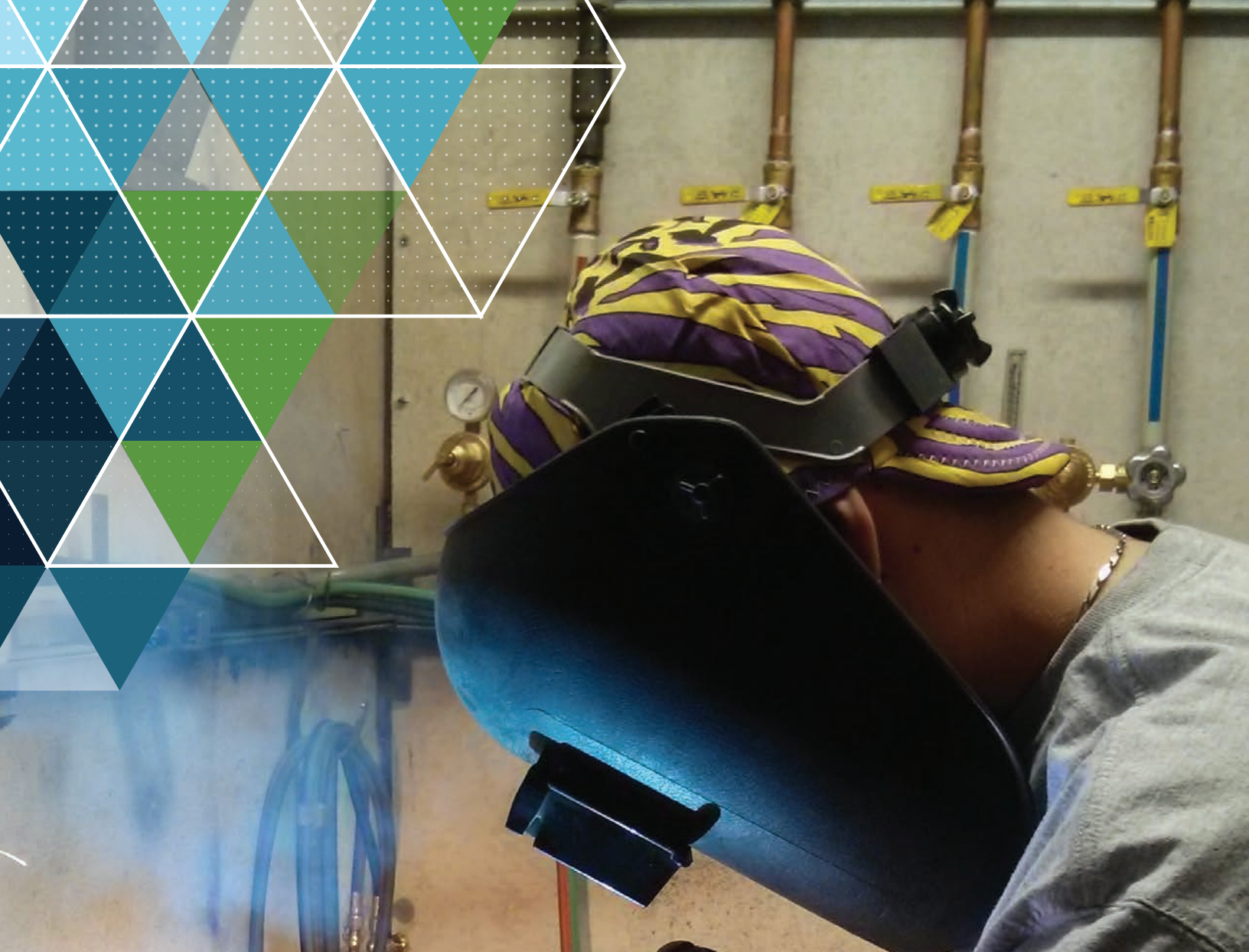
We are inspired by our students and invested in our communities.

We are hungry in our quest for excellence and relentless in that pursuit.

We are Northern Lakes College...and we make a difference.

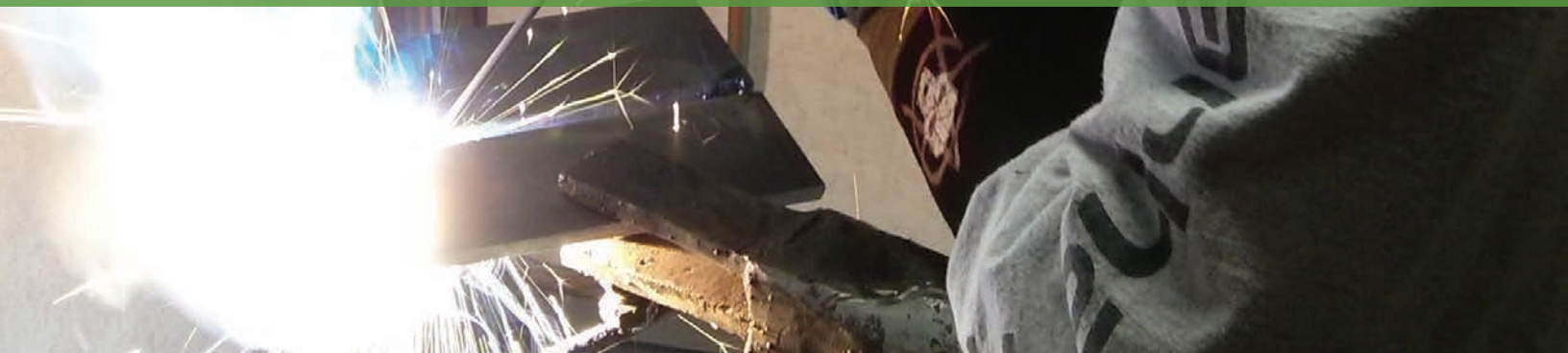
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Common Statement from Alberta's Comprehensive Community Institutions

Within the context of Alberta's Comprehensive Community Institutions (CCIs), the Council of Presidents have affirmed their commitment to collaboration in achieving the goals and objectives (Adult Learning System Principles) of Alberta Advanced Education. Increasing participation rates through regional access and affordability are current priorities for all CCIs and will be enhanced through coordination and the sharing of experience, resources, and knowledge. With the support and commitment of the Ministry of Advanced Education we will collaborate and explore new and innovative approaches to maximize efficiencies, minimize duplication, and optimize resources within the Alberta system to increase financial sustainability for all CCIs. Community and stakeholder engagement will ensure the unique regional contexts and cultures are recognized and that learner needs are met. The alignment of these principles across CCIs provides opportunities to build upon and grow our collective strengths.



Executive Summary

Northern Lakes College is a unique and vibrant Comprehensive Community Institution that serves over 50 communities including fifteen First Nations and four Metis Settlements throughout Northern Alberta. Northern Lakes College has experienced a consistently growing student population as we provide access to relevant programs and services to the communities and residents in our mandated service region.

Northern Lakes College has responded to the challenge of providing access to post-secondary education to all Albertans by ensuring that the 32 programs offered by Northern Lakes College are accessible by all the communities and students in our service region. We have mobilized the use of technology to provide access through our learning management systems, mobilized our labs to create opportunity where none existed before and have also created an environment of supported learning through a local web of student support resources in their home communities. Northern Lakes College considers itself to be a distance learning institution.

Northern Lakes College responds to the needs of our communities through regular meetings with our Community Education Committees (CECs) who ensure that programing is adapted to the unique demands of their own communities. We continue to enhance the role of the CECs by providing regular opportunities for professional development for all CEC members. NLC also works in collaboration with our Community Adult Learning Programs (CALPs) to ensure that they are supported and that their students have a smooth transition into College programs.

This plan will ensure that over the next three years (2018 – 2021) we remain keenly focused on continuing access to relevant post-secondary education opportunities for our region, as well as ensuring that not only the quality of curriculum and standards are maintained, but that the technology backbone of our college is updated to provide quality delivery of our programs. We are focused also on providing enhanced student success initiatives through an updated student information system and student success and wellness programs.

Northern Lakes College has responded in this plan to the ongoing commitment to achieve all of the Calls to Action for post-secondary institutions outlined by the Truth and Reconciliation Commission of Canada. We have

added Elder Space and access to Elder Counsellors in a number of our campuses and are continuing to work toward having this support available to our students throughout our region. We have developed and are providing Cree language training that is available to all residents in the north. We have already begun the work of integrating indigenous topics into curricula and have developed indigenous learning resources and this work will continue on an ongoing basis.

We have partnered with our Campus Alberta partners to collaborate on the delivery of programs throughout the north and will continue to seek opportunities to enhance the choice of programs for our students through those partnerships and collaborations. Northern Lakes College had signed a memorandum of understanding with Athabasca University to seek further opportunities for student pathways to degree and advanced degree programs. NLC is committed to dual credit programs and has partnered with our School Boards across our region and with Northlands School Division to increase the number of dual credit students.

Northern Lakes College will also see the creation of a new campus in High Prairie in the next two years that will provide a modern learning environment for the students in that region. Thanks to the Capital funding we have received from the Government of Alberta we are excited about the opportunity to serve the High Prairie community for many years to come in a building designed for teaching and learning in our times. The building itself will become a teaching tool and will be built to a net zero standard that will utilize both solar and geothermal technology.

Northern Lakes College continues to maintain and demonstrate the key values of Community, Respect, Accessibility, Collaboration, Excellence and Lifelong Learning and these values have guided us in the development of this plan.

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

Daniel Vandermeulen
Board Chair, Northern Lakes College

Ann Everatt
President and CEO, Northern Lakes College

Board of Governors



Daniel Vandermeulen
Public Member (Chair)



Fern Welch
Public Member



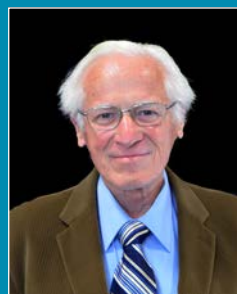
Ray Stern
Public Member



Inier Cardinal
Public Member



Candice Calliou
Public Member



Ernie Grach
Public Member



Marie Dyck
Public Member



Tim Murphy
Faculty-nominated Member



Edith Mackenzie
Staff-nominated Member



Gloria Fierro
Student-nominated Member



Ann Everatt
President and CEO

Senior Leadership 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

Accountability Statement

This comprehensive institutional plan (CIP) 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 materials, economic, or fiscal implications of which the Board is aware.

*Original Signed by Daniel Vandermeulen
Chair, Board of Governors*

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

Program Areas:

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

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;
- Alberta Public Agencies Governance 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.



We Are Northern.

Northern Lakes College encompasses a service region of 164,000 square kilometres 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 10 First Nations and four Métis Settlements within our service region.

We Are Connected.

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

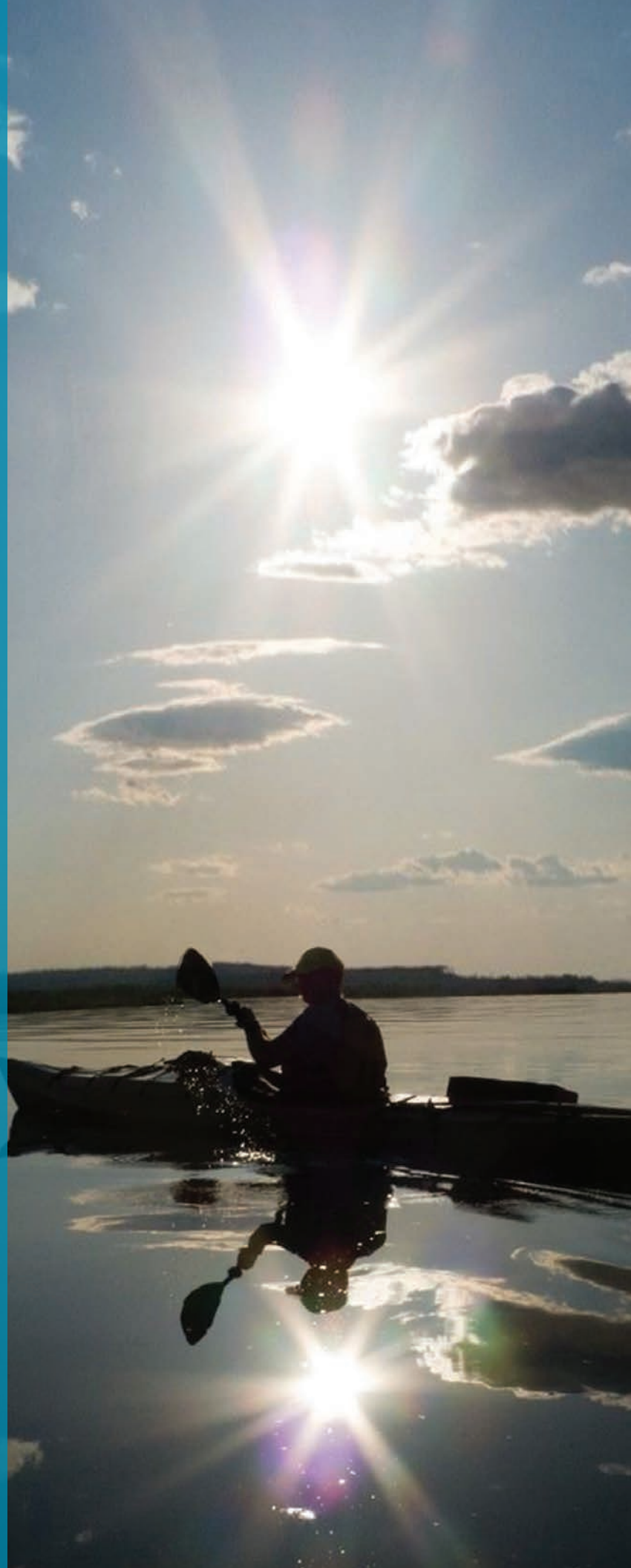
We Are Responsive.

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 students' communities.

We Are Growing.



Northern Lake College Campuses & Community Access Points



Consultation Process

Northern Lakes College is committed to broad-based, ongoing stakeholder consultation to guide the overall direction of the institution. The 2018-2021 Comprehensive Institutional Plan has been developed with the integration of feedback from multiple internal and external stakeholders.

Northern Lakes College's Community Education Committees (CECs) 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 consult on a regular basis with the Council of Community Education Committees on priority training initiatives important for the rural northern communities in the NLC service region.

In order to reach a broader set of participants, extensive consultations were conducted both in-person and online. In-person sessions were conducted in every campus with a presence at every Open House Road Show BBQ including students, staff, and community members. Online sessions using Blackboard Collaborate were conducted so that all students and staff at all Northern Lakes College campuses were able to participate.

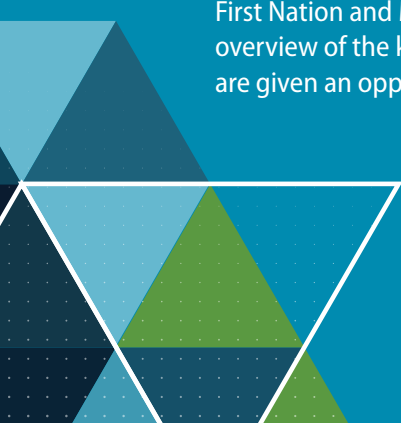
Stakeholder groups consulted include:

- Students
- Staff
- K-12 School Divisions
- Community Adult Learning Programs
- Business and Industry
- Municipalities
- First Nations
- Métis Settlements
- Chambers of Commerce
- Housing Associations
- Public at large

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
- Ideas to poise students for success
- Overall direction of NLC

Each year NLC's President consults with municipal councils, municipal districts, counties, as well as First Nation and Métis Settlement 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 in labour market demands throughout the service region were noted. The economic downturn 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 program recommendations include:

- Degree completion opportunities in Nursing, Education, Social Work and Business
- Trades including Automotive Mechanics, Heavy Duty Mechanics, and Culinary Arts
- Environmental and Forestry
- Alternative Energy

Participants also identified barriers to student success, the primary barriers identified include:

- Academic support needs
- Mental health support needs
- 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 Advanced Education principles for consideration by the Board of Governors. The institutional goals and consultation report were disseminated to the management team for integration into department-specific priority initiatives and divisional operating plans.



Goal 1

Enhance our learners' experience through relevant, high **quality** and **affordable** distance delivery programs and **learner support services**.

Priority Initiative	Academic Year		
	2019	2020	2021
Integrate new programs to meet regional demand including Information Technology, non-credit allied health.			
Launch renewable energy program in 2019.			
Investigate and implement tutoring services for students.			
Pilot and implement a faculty mentorship program to support faculty with the transition to post-secondary teaching and to teaching online.			
Enhance in-house faculty and staff professional development opportunities.			
Acquire and mobilize interdisciplinary mobile and high-fidelity simulation training trailers for Health programs.			
Increase assistive technology and supports for students with disabilities.			
Provide integrated accommodation which utilizes universal design for learning to benefit all students.			
Create a centralized Student Service Hub for student engagement, including financial support and access to student wellness programs and resources.			
Expand the comprehensive "student care" framework to ensure students at risk are identified and supported.			
Review all course delivery methodology to ensure enhanced engagement and retention.			
Provide effective prevention education and outreach services for enhanced intervention, which contributes to a reduction in sexual violence and access to supports, with the following tactics <ul style="list-style-type: none"> - Develop and adopt resources to increase awareness for sexual violence prevention and to address the stigma associated with reporting sexual violence - Provide enhanced support for students addressing sexual violence through improved access to local and regional organizational resources - Enhance current counselling resources and practices to improve student access and help in dealing with sexual violence 			

1939
TOTAL HEADCOUNT
(2017-18)



1269
TOTAL FLE
(2017-18)

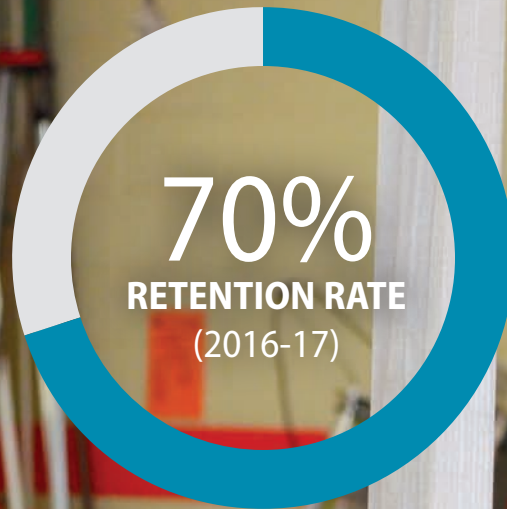
Priority Initiative	Academic Year		
	2019	2020	2021
<p>Implement the Student Engagement Plan to enhance student retention and perseverance with the following tactics</p> <ul style="list-style-type: none"> - Provide academic tutoring in writing and math - Implement an early intervention program through the first four weeks of term start to address student early withdrawals - Integrate an Enrollment Advisor to engage with students through their transitions from prospective to on-going and from on-going through to completion - Establish the role of Academic Upgrading Mentors to optimize academic upgrading program enrollment and enhance persistence rates, - Expand the hours for enrollment advising to the evenings - Expand collaboration between high school counselors with an additional recruitment officer to address the enrollment gap and transitions for High School students 			
<p>Develop a Strategic College Indigenization Plan to include</p> <ul style="list-style-type: none"> - Creating an Elders' program - Offering Indigenous language programming - Providing staff and students with information sessions on the TRC's Calls to Action - Providing access to relevant Indigenous learning resources - Integrating Indigenous topics into curricula where appropriate - Providing professional development opportunities in intercultural competency, conflict resolution, human rights, and anti-racism. 			

Outcomes

New programs developed and offered within the service region.
Enhanced access to programs in rural and remote communities.
Increased student perseverance in term and in progression through programs.
Decreased attrition in first month and last month of program.
Increased Indigenous content integrated into curricula.
Increased capacity to respond to student services' needs.

Performance Measures

5% Increase in Conversion Rate.
5% Increase in Retention.
4% Increase in enrollment per year.
Addition of 2 new programs.



Goal 2

Coordinate with Campus Alberta and other regional learning organizations to promote **access** and **learning pathways** for dual credit and adult learners.

Priority Initiative	Academic Year		
	2019	2020	2021
Collaborate with Campus Alberta partners on a new delivery model to enhance access to programs, including <ul style="list-style-type: none"> - NLC's Early Learning and Child Care Diploma program to Keyano College students - NLC's Foundational Learning and Academic Upgrading program to partner institutions - Lakeland College's Environmental Sciences programs in NLC's service region - A broader range of degree-completion opportunities through partnerships with Athabasca University and other degree-granting institutions 			
Develop online delivery of additional apprenticeship trades to enable students to continue working while attending NLC.			
Expand dual credit offerings to include all relevant programs as dual credit, and provide offerings to five new school divisions, to increase student transition from high school to post-secondary.			
Provide career and post-secondary experiential learning opportunities for youth.			

Outcomes

Enhanced access to literacy and foundational skills learning opportunities.
 Increased awareness of NLC and mobility of high school students to the College.
 A wider variety of NLC programs available and increased enrollment in dual credit.
 Increased collaborative partnerships through Campus Alberta.
 Career exploration opportunities available for students.

Performance Measures

5% Increase in dual credit enrollments.
 5% Increase in retention rates.
 Two additional degree completion opportunities over the next three years.
 Five new collaborative agreements with Campus Alberta partners.



Goal 3

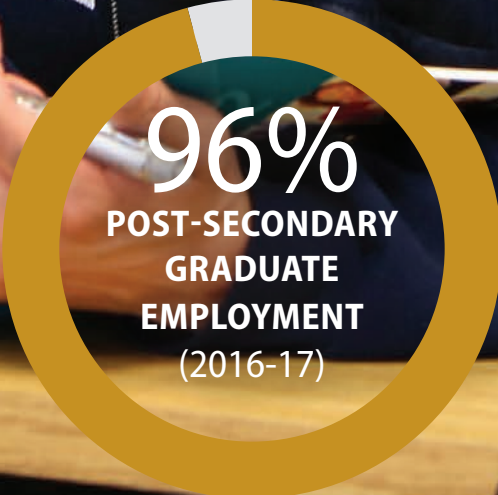
Update and enhance our Student Information System and Learning Management systems to ensure **quality** program and **service delivery**.

Priority Initiative	Academic Year		
	2019	2020	2021
Implement a new enterprise resource management system.			
Explore and implement a new Learning Management System to enhance student engagement, communication, and academic quality.			
Launch a Student Portal to enhance the student experience and staff efficiency through service excellence in online self-service and the digital learning experience.			
Explore and integrate the use of mobile technologies to increase student access to online programming.			

Outcomes	
Improved learner experience that meets learners' educational needs. With a new learning management system communication and engagement with students and faculty are improved. Enhanced quality of programs and course delivery, and students are able to use any device with consistent quality.	

Performance Measures	
Continued increase in Student Satisfaction. 5% Increase in Conversion Rate. 5% Increase in Retention.	

Conversion Rates	2016-17
Acceptance Rate	47%
Registration Rate	73%



Goal 4 Enhance community and industry partnerships throughout our service region to ensure accessibility to quality post-secondary education.

Priority Initiative	Academic Year		
	2019	2020	2021
Implement the NLC/Community Adult Learning Program (CALP) Partnership Plan to provide additional learner supports.			
Support Community Education Committees to identify and promote educational opportunities needed in their communities.			
Identify economic development and labour market trends through participation in economic development organizations and Chambers of Commerce throughout the service region.			
Collaborate with regional economic development alliances to support local entrepreneurs and small and medium-sized enterprises.			
Provide experiential training through partnerships with schools, First Nations, Métis Settlements, and industry.			

Outcomes
<p>Increased services and support for students through community partnerships.</p> <p>Enhanced access to foundational learning and academic upgrading.</p> <p>Strengthened relationship with local CALP Coordinators and enhanced access to foundational learning programming.</p> <p>Local students and rural residents have access to non-credit programming like Chain Saw safety subsidized by CEC.</p> <p>Enhanced relationships with business and potential customized training opportunities are identified.</p>

Performance Measures
Continued Increase in Graduate Employment Rates.



Goal 5

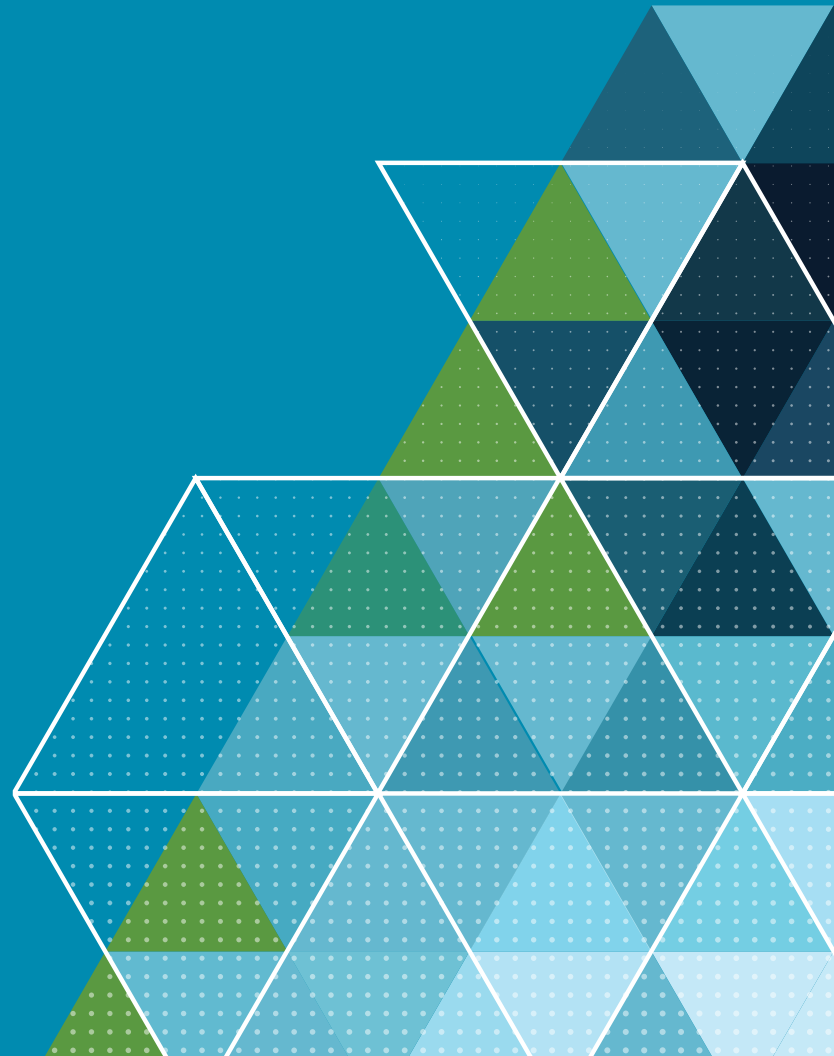
Ensure **accountability**, **fiscal prudence** and **organizational sustainability** by exploring strategic collaborative initiatives.

Priority Initiative	Academic Year		
	2019	2020	2021
Maintain effective and efficient financial processes with controls to generate timely, accurate reporting.			
Build additional revenue through entrepreneurial activities and fundraising events.			
Ensure timeliness and accuracy of Facilities Asset Reporting.			
Ensure facilities are safe and regularly maintained and teaching and learning equipment is current.			
Outcomes			
Annual audits completed on time and all Office of the Auditor General recommendations implemented. Appropriate due diligence in evaluating business decisions is conducted. Clean report from the Auditor General. Consolidated statement of operations is balanced or in surplus.			
Performance Measures			
On-time completion of audit, statements, and recommendations. No recommendations from Auditor General.			



Appendix A

Financial & Budget Information



Financial Budget Information

(Thousand of Dollars)

	2018-19 Budget	2019-20 Forecast	2020-21 Forecast
Government of Alberta grants (Note 1)	\$ 36,365	\$ 37,092	\$ 37,834
Federal and other government grants	-	-	-
Student tuition and fees (Note 2)	6,662	6,950	7,250
Sales of services and products (Note 3)	833	845	857
Donations and other contributions	649	649	649
Investment income	593	563	535
	\$ 45,102	\$ 46,099	\$ 47,125
Expense by Function			
Instruction	\$ 14,738	\$ 15,064	\$ 15,399
Academic and student support	9,433	9,642	9,856
Institutional support	14,118	14,430	14,751
Facility operations and maintenance	6,034	6,167	6,305
Ancillary services	779	796	814
	\$ 45,102	\$ 46,099	\$ 47,125
Expense by Object			
Salaries and benefits (Note 4)	\$ 28,249	\$ 28,846	\$ 29,460
Materials, supplies and services (Note 5)	11,944	12,302	12,671
Utilities (Note 6)	1,256	1,294	1,333
Maintenance and repairs	203	207	211
Scholarships and bursaries	400	400	400
Amortization of capital assets	3,050	3,050	3,050
	\$ 45,102	\$ 46,099	\$ 47,125

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 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 2019-2020 and 2% in 2020-2021

Note 5 Materials, supplies and services are anticipated to increase by 3%

Note 6 Utilities are anticipated to increase by 3%

Budgeted Statement of Cash Flows

2018-19 *(Thousand of Dollars)*

2018-19
Budget

Operating transactions

Excess (deficiency) of revenue over expense	\$ -
Add (deduct) non-cash items:	
Amortization of tangible capital assets	3,050
Amortization of spent capital deferred contributions	(2,100)
Cash provided by operations transactions	950

Capital transactions

Acquisition of tangible capital assets	(2,874)
Proceeds on sale of tangible capital assets	170
Cash applied to capital transactions	(2,704)

Investing transactions

Sale of investments, net of purchases	2,000
Cash provided by investing transactions	2,000

Increase in cash and cash equivalents	\$ 246
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Mandatory Instructional Fees 2018-2019

Program Group	Program Name	2018-2019 Tuition *frozen from 2017-2018	2018-2019 LRF	2017-2018 LRF	LRF Differential	Total Program Fees 2018-2019
Academic Upgrading	Adult Basic Education	\$ 4000.00	\$ 1,680.00	\$ 1,680.00	\$ -	\$ 5,680.00
	Academic Upgrading	3000.00	1,260.00	1,260.00	-	4,260.00
Business Administration	Business Administration Certificate	\$ 3,486.00	\$ 1,770.00	\$ 1,761.00	\$ + 9.00	\$ 5,256.00
	Business Administration Accounting - Diploma	3,540.00	1,950.00	1,950.00	-	5,490.00
	Human Resource Management Diploma	3,540.00	1,950.00	1,950.00	-	5,490.00
	Office Administration Certificate	4,012.00	1,849.00	1,849.00	-	5,861.00
Health Careers	Advanced Care Paramedic Diploma	\$ 8,968.00	\$ 3,625.00	\$ 3,308.00	\$ + 317.00	\$ 12,593.00
	Community Health Promotion Certificate	4,130.00	2,176.00	2,131.00	+ 45.00	6,306.00
	Emergency Medical Responder Certificate	1,888.00	1,345.00	992.00	+ 353.00	3,233.00
	Health Care Aide Certificate	3,068.00	550.00	\$ 550.00	-	3,618.00
	Practical Nurse Diploma	10,148.00	4,675.00	4,630.00	+ 45.00	14,823.00
	Primary Care Paramedic Certificate	4,130.00	2,053.00	2,035.00	+ 18.00	6,183.00
Human Services	Addictions Counselling Diploma	\$ 8,496.00	\$ 4,284.00	\$ 4,284.00	\$ -	\$ 12,780.00
	Addiction Services Worker Certificate	3,894.00	2,091.00	2,091.00	-	5,985.00
	Early Learning and Child Care Certificate	4,366.00	1,796.00	1,736.00	+ 60.00	6,162.00
	Early Learning and Child Care Diploma	4,720.00	2,147.00	2,120.00	+ 27.00	6,867.00
	Educational Assistant Certificate	4,012.00	1,898.00	1,808.00	+ 90.00	5,910.00
	Social Work Diploma	8,850.00	4,083.00	4,011.00	+ 72.00	12,933.00
University	College and Career Preparation	\$ 1,416.00	\$ 780.00	\$ 780.00	\$ -	\$ 2,196.00
	University Studies (F/T)	3,540.00	2,040.00	1,950.00	+ 90.00	12,933.00



Mandatory Instructional Fees 2018-2019

Program Group	Program Name	2018-2019 Tuition *frozen from 2017-2018	2018-2019 LRF	2017-2018 LRF	LRF Differential	Total Program Fees 2018 -2019
Trades and Resource Technology	Introduction to Surveying Certificate	\$ 1,888.00	\$ 280.00	\$ 184.00	\$ + 96.00	\$ 2,168.00
	Oilfield Operator Training Certificate	2,950.00	1,760.00	2,060.00	- 300.00	4,710.00
	Power Engineering 3rd Class Certificate	2,016.00	775.00	1,000.00	- 225.00	2,791.00
	Power Engineering 4th Class Certificate	1,586.00	950.00	975.00	- 25.00	2,536.00
	Power Engineering 5th Class Certificate	896.00	375.00	350.00	+ 25.00	1,271.00
	Survey Theory & Calculations Certificate	2,360.00	120.00			2,480.00

The Programs listed below are pending AIT notification and rate changes - April 2018

Trades and Resource Technology	Crane & Hoisting Operator - Boom Truck	\$ 490.00	\$ 67.00	\$	\$	\$ 557.00
	Crane & Hoisting Equipment Operator - Mobile Crane	490.00	67.00			557.00
	Crane & Hoisting Equipment Operator - Mobile Crane	490.00	67.00			557.00
	Carpenter Apprenticeship First Period	784.00	67.00			851.00
	Carpenter Apprenticeship Second Period	784.00	67.00			851.00
	Carpenter Apprenticeship Third Period	784.00	67.00			851.00
	Carpenter Apprenticeship Fourth Period	784.00	67.00			851.00
	Electrician Apprenticeship First Period	784.00	67.00			851.00
	Electrician Apprenticeship Second Period	784.00	67.00			851.00
	Electrician Apprenticeship Third Period	784.00	67.00			851.00
	Electrician Apprenticeship Fourth Period	1,176.00	67.00			1,243.00
	Pre-Employment Carpenter	1,992.00	500.00	500.00	-	2,492.00
	Pre-Employment Electrician	1,992.00	500.00	500.00	-	2,492.00
	Pre-Employment Heavy Equipment Technician	5,400.00	500.00	500.00	-	5,900.00
	Pre- Employment Industrial Mechanic (Millwright)	1,992.00	500.00	500.00	-	2,492.00
	Pre-Employment Crane & Hoisting - Boom Truck	4,050.00	500.00	500.00	-	4,550.00
	Pre-Employment Crane & Hoisting Equipment Operator - Mobile Crane	4,050.00	500.00	500.00	-	4,550.00
	Pre-Employment Welder	1,992.00	500.00	500.00	-	2,492.00
	Welder Apprenticeship First Period	784.00	67.00			851.00
	Welder Apprenticeship Second Period	784.00	67.00			851.00
	Welder Apprenticeship Third Period	784.00	67.00			851.00

*Totals do not include Student Association Fees

Non-Instructional Fees 2018-2019

Non-Instructional Fees	2017-2018	Description	2018-2019	Description
Audit Fee	50%	Of Tuition for each course	50%	Of Tuition for each course
Career Planning Assessment Fee	\$ 60.00	Per Assessment	\$ 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)	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)	\$ 15.00	For each additional Transcript or Parchment (including third party agencies)
Evaluation Fee for Prior Learning Assessment	50%	Of Tuition (No Learning Resource Fee)	50%	Of Tuition (No Learning Resource Fee)
Evaluation Fee for Transfer Credit or Advance Standing	\$ 55.00	Per Application	\$ -	No Application Fee
General Education Diploma	\$ 200.00	Writing Fee or Re-write	\$ 200.00	Writing Fee or Re-write
International Student Application Fee	\$ 150.00	Per Application	\$ 150.00	Per Application
International Student Tuition Fee	200%	Of Domestic	200%	Of Domestic
Invigilation Fee	\$ 40.00	Per scheduled hour for supervision of external exams	\$ 40.00	Per scheduled hour for supervision of external exams
Student Association Fee* Not approved by Board, changes made post approval of overall fees in second reading	\$ \$2.90	Per Credit	\$ \$3.50 \$2.50	Per Credit Per Week for Trades Students

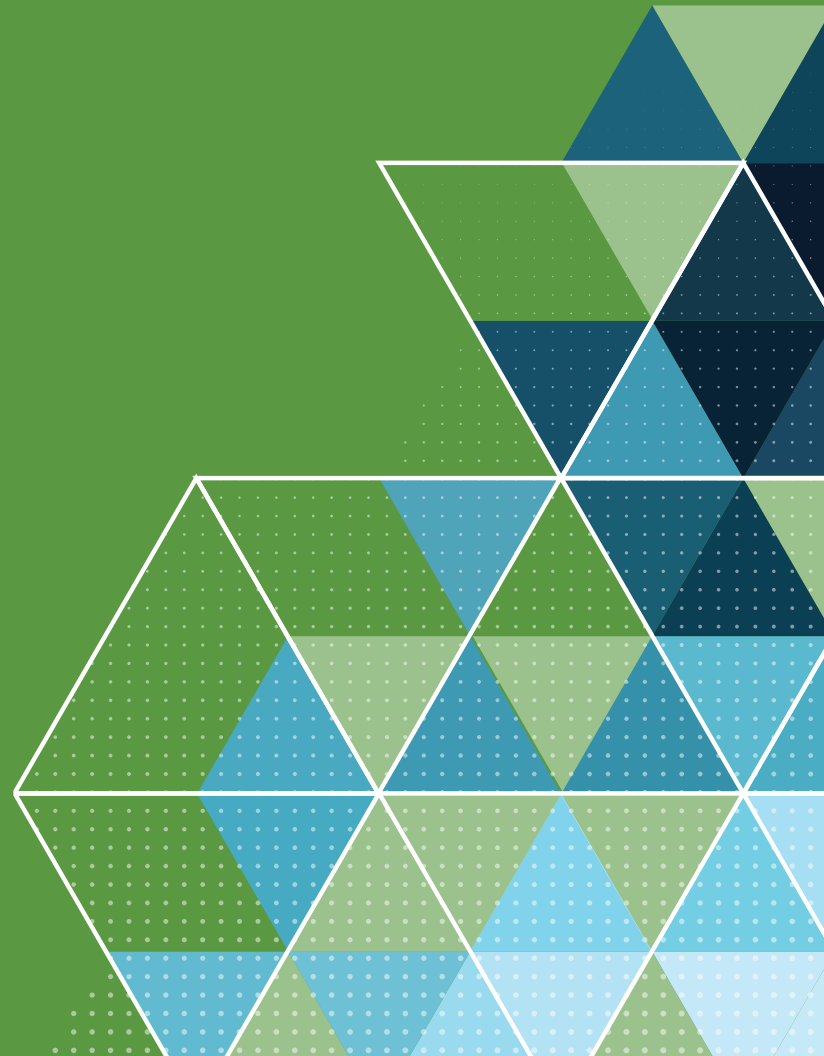
Prepared by: Office of the Dean, Student Services





Appendix B

Enrollment Plan and Proposed Programming Changes

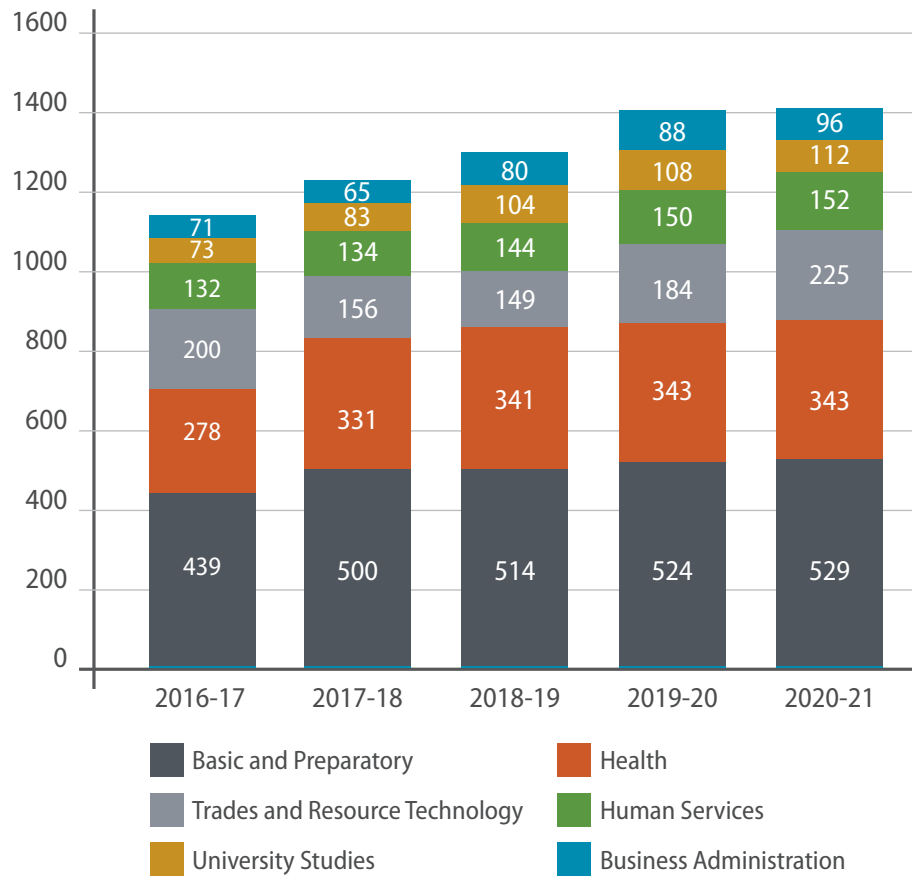


Enrollment Plan and Proposed Programming Changes

	2016-17 Actual *FLEs	2017-18 Projected FLEs	2018-19 Projected FLEs	2019-20 Projected FLEs	2020-21 Projected FLEs
Basic & Preparatory	439	500	514	524	529
Academic Upgrading (HS and ABE Combined)	439	500	500	510	515
Advanced Care Paramedic Upgrading	n/a	n/a	7	7	7
Primary Care Paramedic Upgrading	n/a	n/a	7	7	7
Business and Administrative	71	65	80	88	96
Business Administration	35	26	30	33	35
Business Administration Accounting	n/a	4	8	10	12
Human Resource Management	6	10	15	16	18
Office Administration	30	25	27	29	31
Health	278	331	341	343	343
Advanced Care Paramedic	20	39	40	40	40
Community Health Promotion	7	6	3	5	5
Emergency Medical Responder	5	1	11	11	11
Health Care Aide	107	112	110	110	110
Practical Nurse	111	145	145	145	145
Primary Care Paramedic	29	28	32	32	32
Human Services	132	134	144	150	152
Addiction Services Worker	25	6	5	5	0
Addictions Counselling Diploma	n/a	14	16	18	20
Early Learning and Child Care Certificate	34	23	27	28	28
Early Learning and Child Care Diploma	12	11	20	23	26
Educational Assistant	15	25	26	26	28
Social Work	46	54	50	50	50
Trades and Resource Technology	200	156	149	184	225
Boom Truck	4	7	n/a	n/a	n/a
Carpentry 1st, 2nd, 3rd & 4th Year	5	5	5	7	7
Electrician 1st, 2nd, 3rd & 4th year	12	9	9	10	11
Introduction to Surveying	0	1	5	8	10
Mobile Crane	9	6	14	18	20
Oilfield Operator Training	6	4	6	8	12
Power Engineering 3rd, 4th & 5th Class	127	93	69	87	113
Pre-Employment: Carpentry, Electrician, Industrial Mechanic (Millwright), Welding, Boom Truck, Mobile Crane, Heavy Equipment Technician	10	5	16	16	16
Survey Theory & Calculations	22	17	20	23	27
Welding 1st, 2nd, 3rd Period	6	7	5	7	9
University Studies	73	83	104	108	112
College and Career Preparation	14	12	15	16	17
Open Studies	3	6	7	7	7
University Studies	57	65	82	85	88
Total (FLE)	1193	1269	1332	1397	1457
International Students (Headcount)	10	3	40	45	50
Total International Students	10	3	40	45	50

*FLE = Full Load Equivalent

Enrollments by Program Area



	2016-17	2017-18	2018-19	2019-20	2020-21
Basic and Preparatory	439	500	514	524	529
Business and Administrative	71	65	80	88	96
Health	278	331	341	343	343
Human Services	132	134	144	150	152
Trades and Resource Technology	200	156	149	184	225
University Studies	73	83	104	108	112
TOTAL	1193	1269	1332	1397	1457



Enrollment Trends in Existing Programs

Academic Upgrading

Academic Upgrading continues to be a growing program area with an increase in the full load equivalent (FLE) count by more than 40 last year, reaching a new five-year high of 440 total FLEs, 40 above our five-year average. This growth can be attributed to the implementation of innovative instructional designs and strategies, such as moving our Academic Upgrading program online, which resulted in the reduction of student access barriers. Another key to the growth of Academic Upgrading is collaborative partnerships with Loon River First Nation, resulting in more than 20 students, and Aurora College, resulting in more than 30 students. We are working with other institutions to negotiate similar agreements. The aforementioned factors point to a continued strong upward trend in enrollment.

Business & Administrative Programs

The Human Resource Management Diploma program has experienced significant growth in 2017-18, where a 100% increase in the FLE count is anticipated. This enrollment trend is an indication of strong demand regionally. The Accounting Diploma program, is brand new and is currently performing as projected. While we have experienced interest in the program, most students are in the workforce, thus they attend the program on a part-time basis, which impacts the FLE count. The certificate programs in this area, Office and Business Administration, remain consistent in FLE count; however, we expect FLE counts slightly below their five-year averages of 27.9 and 29.4, respectively.

College and Career Preparation

The new Health Career programs being introduced will positively impact College and Career Prep 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

The recovering economy is evident in the increased participation in the Essential Skills for Supervisors and Maintenance Management Professional programs, and enrollment is expected to trend upwards. Safety & Driver Training participation has not recovered to pre-recession numbers and is not expected to do so until there is a full economic recovery. Contract training expansion continues and is a significant contributor to department revenues. Expansion/contraction of contract training is entirely dependent on the availability of funds to First Nations for preparatory training. New categories such as Alternative Energy and Water & Wastewater have not seen the anticipated participation rate. The department is working with stakeholders to find solutions to barriers to participation in Water & Wastewater Operator Preparation Level One.

Health

The enrollment trends have exceeded the health metrics for 2017-2018. All seats in Health careers are filled and have extensive waiting lists. The HCA program continues to grow and now has 92 students, while the EMR program is slowly gaining momentum due to changes in admission standards.

Human Services

Enrollment trends across Human Services programs have remained positive with steady growth anticipated throughout the next three to five years. The Educational Assistant program showed a significant increase in enrollment in 2017-2018, and the new Addictions Counselling Diploma program has strong enrollment in the first year of offering. The Social Work program will be offered throughout the province in September 2018, which will support the maintenance of high enrollment.

NLC will collaborate with Keyano College to offer the Early Learning and Child Care Diploma program in the Fort McMurray region. Enrollment is expected to increase as a result.

The funding for the Addictions Services Worker program has been terminated. Therefore, we have suspended intake. Students who have enrolled over the last three years will have the opportunity to complete the program. Students who are interested in the field of addiction counselling are being recruited to the new Addictions Counselling Diploma program.

Trades & Resource Technology

Trades and Resource Technology programs continue to be impacted by the economic downturn. Trades offerings have generally had lower enrollments across all trades in 2017-2018, although some started to show moderate recovery towards year end. Resource Technology program enrollments seem to have stopped declining but are still well below historical peak values. The Introduction to Surveying and Oilfield Operator programs, both new and predominately distance-delivered, are slowly starting to generate student enrollments.

Both Trades and Resource Technology programs are well-suited for high school dual credit, and, as such, high schools have shown increased interest during 2017-2018. We expect further increases in dual credit student enrollments in 2018-2019 based on interest expressed by school districts in the region.

Northern Lakes College now offers 1st Period Electrician in a distance/practical blended model, and this program is starting to generate interest. A blended 1st Period Welder will be offered in 2018-2019, further increasing flexibility for students. Also available to students are mobile trades' pre-employment offerings. Northern Lakes College plans to run these pre-employment offerings in High Prairie and Peace River in 2018-2019 using our mobile trades training units in addition to offerings

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.

New Programs

Advanced Care Paramedic Upgrading Program

It is not anticipated that this program will have an impact on the enrollment of other programs within our institution. This program is targeted to a unique student type who has already earned an Advanced Care Paramedic Diploma. Therefore, it would not influence the current ACP program NLC offers.

Alternative Energy

Northern Lakes College is working in partnership with Lakeland College to develop and deliver a Water Conservation and Management Program.

Bachelor of Paramedic Degree Program (2+2 partnership)

This partnership is envisioned to offer a university education designed specifically for Paramedics. NLC will work with a university partner and the Alberta College of Paramedics to develop this opportunity.

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)

We are designing this program the certificate level program with a plan to deliver it 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. We will design this program at the certificate level and plan to deliver it September 2019. This program will cover all the fundamentals of critical care nursing practice.

Information Technology

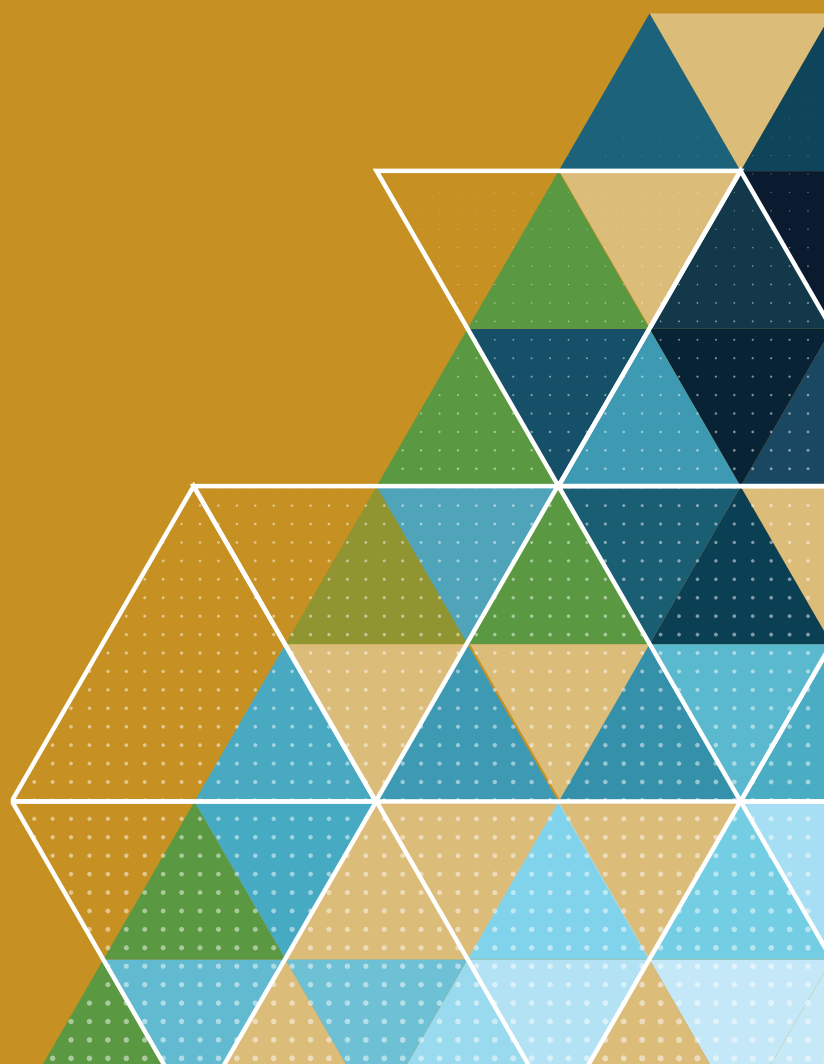
Northern Lakes College is exploring potential programs in the information technology field.

Primary Care Paramedic Upgrading Program

It is not anticipated that this program will have an impact on the enrollment of other programs within our institution. This program is targeted to a unique student type who already has earned a Primary Care Paramedic certificate. Therefore, it would not influence the current PCP program NLC offers.

Appendix C

Community Outreach & Underrepresented Learners



Regional Stewardship

Community Education Committees

Northern Lakes College contributes to community development, leadership capacity, and vibrant communities through a unique partnership with a network of local Community Education Committees (CECs) in every community we serve. Each CEC is represented by a member to cumulatively form the Council of Community Education Committees. The NLC Board of Governors recognizes the CCEC as the principal advisory body of the College.

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. 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 wellness and student retention.

For over 40 years, the Council of Community Education Committees, has met with the President and senior management on a regular basis. The Community Education Committee members are nominated by local organizations and appointed by the College. CECs collaborate on regional solutions to meet the educational priorities in their communities. 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.

Partnership with Community Adult Learning Programs

NLC works collaboratively with Community Adult Learning Programs (CALPs), 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 have collaboratively developed an NLC/CALP Partnership Plan that outlines collaborative initiatives intended to enhance literacy, computer literacy, and essential and foundational skills. NLC and local CALPs meet regularly to review the status of collaborative initiatives.

Community Engagement

Each year, NLC's President consults with municipal councils, municipal districts, counties, as well as First Nations and Métis Settlement 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, First Nations, Métis Settlements, Chambers of Commerce, business, and industry.

NLC personnel are responsible for representing the College on a variety of community organizations. Currently the College is represented on the Peace Region Economic Development Alliance, the Rural Economic Development Initiative, and multiple Chambers of Commerce.

The NLC Open House Roadshow team visits every community NLC serves. The community at large is invited to enjoy a barbeque, participate in wellness activities, learn about programs, participate in a consultation exercise, and tour the campus.

Dual Credit

Northern Lakes College will be offering Dual Credit programming to five new school divisions expanding NLC's presence in northern Alberta. With the additional 5 partnerships, NLC has a total of 17 partnerships with school divisions offering a wide range of Dual Credit opportunities for high school students. NLC was invited to collaborate with the school divisions because of our flexible delivery model. Dual Credit programming helps students transition from high school to post-secondary and apprenticeship programs and allows students to gain valuable, hands-on experiences that link learning to future careers.

Indigenous Learners

College operations and curricula 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 and 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 area. Additionally, NLC hosts two major community events each year. The Métis Celebration in Grouard and the Round Dance in Slave Lake bring 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 to ensure quality post-secondary education is accessible.

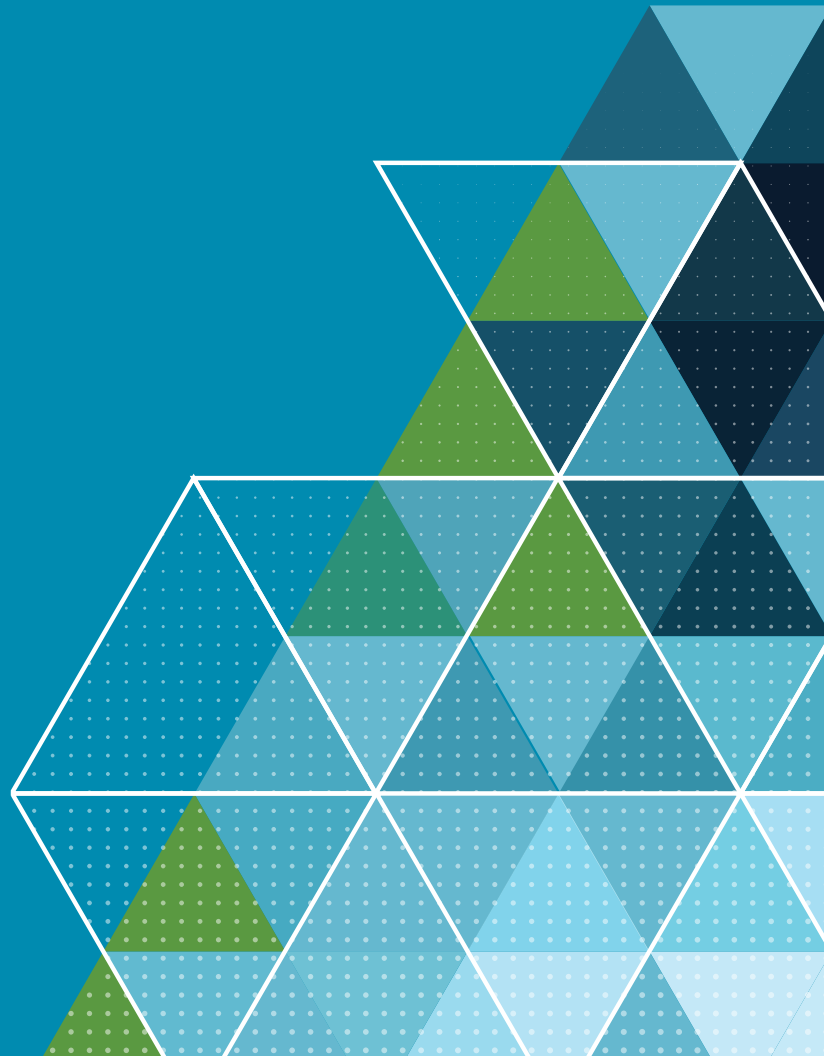
Academic Upgrading and Adult Basic Education

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 Community Access Points sites throughout northern Alberta.

Many Northern Lakes College facilities were acquired when the institution was Alberta 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 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 long-term capital investment.

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	Community Learning Centre Replacement		
	Assumption (Chateh)	\$ 3.00	
	Whitefish/Atikameg	\$ 3.00	
	Driftpile First Nation	\$ 3.00	
	Cadotte Lake	\$ 3.00	
	Peavine Métis Settlement	\$ 3.00	
			\$ 15.00
2	Slave Lake Trades and Technology Facility		
	Phase 1	\$ 45.00	
	Phase 2	\$ 23.00	
	Additional cost of 2 phase	\$ 2.50	
			\$ 70.50
3	Information Technology Initiatives		
	Phase 1	\$ 0.62	
	Phase 2	\$ 1.80	
	Phase 2	\$ 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 and will be flexible enough to provide for our smallest campus settings and to be 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 standalone 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		
	Assumption (Chateh)	\$ 3.00	
	Whitefish/Atikameg	\$ 3.00	
	Driftpile First Nation	\$ 3.00	
	Cadotte Lake	\$ 3.00	
	Peavine Métis Settlement	\$ 3.00	
			\$ 15.00

PRIORITY 2

PROJECT: Slave Lake Trades and 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 & 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. However, as NLC programming grew its apprenticeship programs, it has not received facility funding.

Rationale

At this time, NLC utilizes two separate buildings to deliver its Trades programs in the Town of Slave Lake. A former Job Corps 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 Resource 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 Industrial Mechanics 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 a facility 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 re-introduced. 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 programming in an effort to respond to these changes. Enrollments have expanded from approximately 30 seats to 372 in the 15-16 academic year; and a slight decrease was experienced with the oil and gas industry downturn to 326 seats for 16-17. 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.

Budget

Northern Lakes College is requesting 97% funding from the Government of Alberta for a \$70.5 million project to build the Slave Lake Trades and Resource Technology Centre. The College proposes to fundraise \$1 million and contribute land and the remaining \$2 million in contributed surpluses to support the project. The College has already invested in the conceptual designs of this facility.

Slave Lake Trades and Resource Technology Facility

Funding Sources	Proposed Contributions (in millions)
Government of Alberta	\$ 67.5
Fundraising	\$ 1.0
Northern Lakes College	\$ 2.0
Total Cost Estimate (in millions)	\$ 70.5

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 2018 to 2021, the College will continue to collaborate with other post-secondary institutions, agencies, and associations to explore, identify, and implement best practices and solutions that

- Deliver best-in-class online self-service and digital learning experience
- Improve the effectiveness of enterprise systems and processes
- Enhance Technology Infrastructure with security and performance improvements

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 below estimate 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 models where available.

2017-2021 IT Capital Project Source of Funding by Year

Priority	Information Technology Projects and Source	Source of Contribution (in millions)
3	Source of Funding by year, by source	
	Government of Alberta Funding	
	2018-19	\$ -
	2019-20	\$ 1.20
	2020-21	\$ 1.50
	Northern Lakes College	
	2018-19	\$ -
	2019-20	\$ 0.60
	2020-21	\$ 0.35
	Total	\$ 4.27

Funded Projects

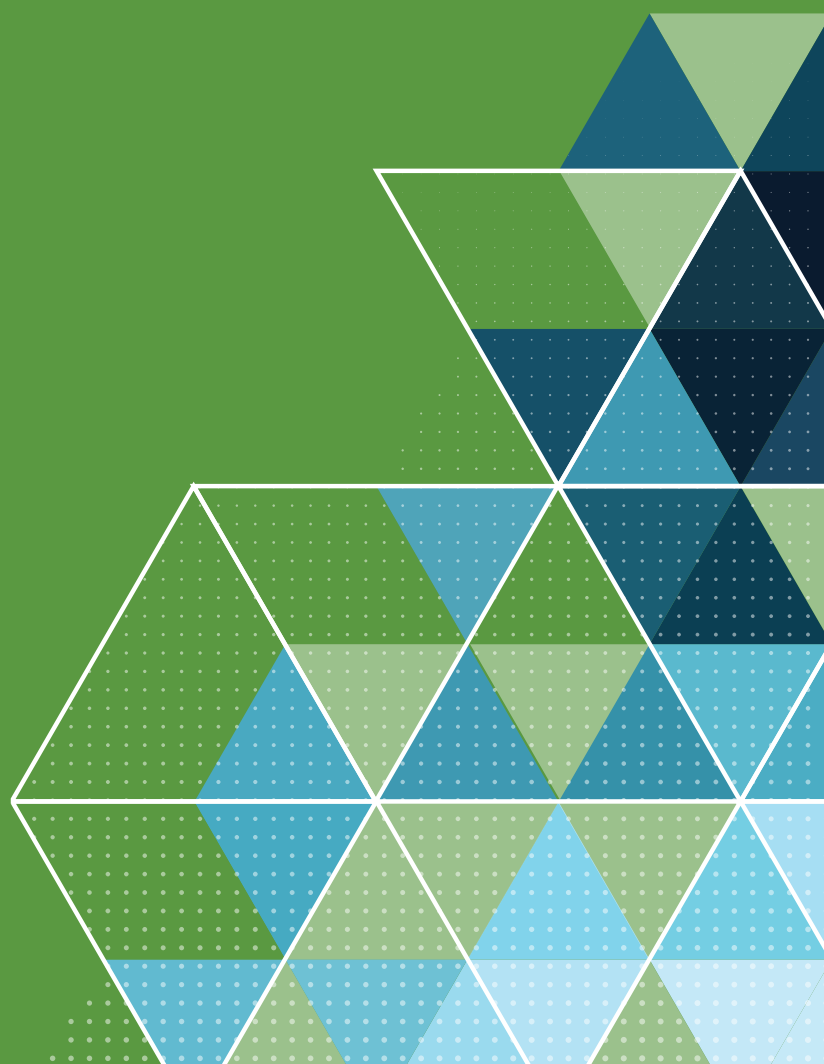
Northern Lakes College has two projects underway that have approved funding.

- 1) The Peerless/Trout Community Learning Centre Replacement is a co-build by the College in partnership with Northland School Division and the Peerless/Trout First Nation. Funding for the College's portion of the project was a combination of the College's internal reserves and contributions from the Province of Alberta. The new Community Learning Centre is underway, with partners having agreed to conceptual diagrams and partnership agreements in negotiation. Construction is anticipated to begin in 2018.
- 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.

Capital Project and Source	Component Cost (in millions)
High Prairie Consolidated Campus	
Government of Alberta Funding	
2017-18	\$ 1.0
2019-20	\$ 11.0
2020-21	\$ 10.0
Fundraising	\$ 1.0
Northern Lakes College	\$ 2.0
Total	\$ 25.0
Peerless/Trout First Nation	
Government of Alberta Funding	\$ 1.7
Northern Lakes College	\$ 1.0
Total	\$ 2.7

Appendix E

Information Technology



Information Technology Objectives and 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. In 2017, the College initiated a series of student life-cycle-focused reviews into key business processes. These reviews, in conjunction with the first phase of the College's student analytics rollout, provided valuable insights into the current state of enrollment and conversion stages. Initial findings also reinforced the need for an updated platform for the management of student relationships, student transactions, and planning and delivery of learner services.

The College's Information Technology goals for 2018-2021 reflect a continued effort to improve student success factors and:

- Deliver best-in-class online self-service and digital learning experience
- Improve the effectiveness of enterprise systems and processes
- Enhance Technology Infrastructure with security and performance improvements

Deliver Best-in-Class Online Self-Service and Digital Learning Experience

The College took a significant step forward in 2017 by digitizing its student archives and converting the majority of student applications to electronic workflows, reducing processing times and reducing privacy risks associated with the handling of student information. A series of enhancements were made to existing online features in order to increase usability and promote online self-service. To develop shared knowledge and take advantages of economies of scale, the College also stepped up its technology partnerships with other post-secondary institutions.

In 2017, the College partnered with Portage College in a joint project to update systems to revised ApplyAlberta specifications. In 2018, a similar partnership was initiated with Portage College and Athabasca University with a goal to explore potential joint implementation of a new Student Information System. In 2019, the College expects to launch a platform that will provide students and staff with integrated self-serve functionality, streamlining online enrollment, billing, payments, and relationship-management activities. This new system will allow students to focus on their learning and will create capacity for college staff to provide personalized support. Steps will be taken to update learning technologies in parallel, so that students with diverse needs benefit from a seamless and intuitive experience. Program and course planning, scheduling, testing, roster management, grading, reporting, and student pathway development are among the many processes expected to be reviewed and reimplemented as part of this transformation.

Interest in the College's online services is growing, and the College will continue to develop its capabilities in this area, improving accessibility for students with diverse needs and introducing support for the provincial MyTradeSecrets service. Improved workflows and analytics drawn from the online learning experience will be delivered as part of the new Student Information System. These features will help improve program quality, conversion, and retention rates and better enable pathways, advancement options, and timely intervention.

Improvements in outreach and campaign management will, at the same time, enable the creation of affiliation and alumni networks, providing increased value and helping connect the students and communities that we serve.

Improve the Effectiveness of Enterprise Systems and Processes

For the 2018-2019 period, the College has prioritized the modernization of its budgeting, forecasting, and planning processes. An enhanced budgeting and forecasting solution will be put into place to reduce planning risk and to improve accuracy in reporting and reconciliation. In parallel, the handling of payments and expenses will move from paper to digital workflows and the College's records management and information retention framework will be updated to reflect necessary changes.

A surge in cross-functional process improvement activities is expected as the College transitions to a new Student Information System. The digitization of student records is expected to be followed by a series of technology and administrative process enhancements that reinforce operating controls and overall information security. The College launched a new visual analytics platform in 2017 that will be extended to the Financial and Human Resource areas, reducing dependencies on legacy reporting. The use of combined metrics across key operational areas will facilitate scenario-based planning and forecasting functions, improving the College's agility in an increasingly dynamic environment.

Northern Lakes College will continue to seek out opportunities with other post-secondary institutions to collaboratively improve student outcomes and harness operational efficiencies.

Occupational Health and Safety Systems will be enhanced with improved auditing and monitoring capabilities, and a Student App that integrates safety, campus guide features, and interactive Student Advisory service is also planned.

Enhance Technology Infrastructure to improve Security and Performance

Northern Lakes College is now in its fifth year of implementing eco-friendly, green user workstations and is committed to reducing its carbon footprint and operating overheads even further through a wider use of Cloud services and environmentally friendly practices in Information Technology. In 2018, the College will complete the rollout of a new Mobile Device Management system that will provide enhanced security and support for new mobile technologies that enhance the student's learning experience.

In early 2018, the College stepped up its efforts to bring local communities together to find innovative solutions for broadband introduction in northern Alberta and to participate in Government of Canada initiatives, such as the Smart Cities Challenge. Changes in technology, communication flows, and learning content require that the College keep its communications networks and information security infrastructure current. Much of the College's network infrastructure requires updating, and these upgrades will occur in parallel with major campus transitions, such as the new High Prairie Campus. As these projects progress, the College's Disaster Recovery and Business Continuity Plans, along with other Information Technology policies and procedures, will be brought up to date.

The College's Information Technology department will be required to adapt to a new service management and delivery model as the College migrates to Cloud based systems. A new Digital and Information Systems Governance structure has been implemented to oversee the rollout of the same, and required changes to the IT organizational structure, combined with the development of new capabilities, will occur as projects progress.



**New Beginnings.
Endless Possibilities.**



NORTHERN LAKES
COLLEGE

1201 Main Street SE Slave Lake, AB T0G 2A3

Ph: 780-849-8600 | Fax: 780-849-2570

