



Comprehensive Institutional Plan 2019-2022



Start Here. Go Anywhere.



NORTHERN LAKES
COLLEGE





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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Northern Lakes College respectfully acknowledges that we are located on Treaty 8 territory, traditional lands of First Nations and Métis people.



EXECUTIVE SUMMARY

Northern Lakes College is a unique and vibrant Comprehensive Community College serving over 50 communities including 15 First Nations and four (4) Métis Settlements throughout northern Alberta. With accessibility as a cornerstone strategic initiative, Northern Lakes College considers itself a distance learning institution and experiences a consistently growing student population.

Northern Lakes College responds to the challenge of providing access to relevant post-secondary programs and services to all Albertans by ensuring that the 37 programs we offer are accessible by all 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 created an environment of supported learning through a local web of student support resources in students' home communities.

Northern Lakes College maintains the commitment to achieve the Calls to Action for colleges outlined by the Truth and Reconciliation Commission of Canada. We continue to expand access to Elder support for our students throughout our region. We are expanding the availability of Cree language training and the integration of Indigenous topics into curricula.

The College is committed to post-secondary collaboration and coordination in the quest for increased accessibility. We coordinate with Campus Alberta partners on the delivery of programs throughout the north and continue to seek opportunities to enhance the choice of programs for our students through partnerships and collaborations. Northern Lakes College has established partnerships with a number of Campus Alberta partners to provide access to our Foundational Learning / Academic Upgrading programming. Through Campus Alberta partnerships, we seek further opportunities for student pathways to degree and advanced degree programs. The College is committed to dual credit programs and partners with school boards across our region to increase both the number of dual credit programs and students.

Student access to mental health and sexual violence prevention services continues to be an institutional priority. A comprehensive Student Care framework will ensure the identification and support of at-risk students. The development and implementation of a comprehensive Student Wellness program will increase access for students, including equitable access for Indigenous and distance-based learners, to sexual violence support services and prevention measures.

Northern Lakes College responds to the needs of communities through regular meetings with our Community Education Committees (CECs) who ensure that programming is available to meet the unique needs of their communities. We collaborate with regional economic development alliances to support local entrepreneurs and small and medium-sized enterprises. The College also works in collaboration with Community Adult Learning Programs (CALPs) to enhance access to foundational learning programming and to support students in a smooth transition into College programs, and receives funding to operate eight (8) CALPS within our region.

This plan's focus to provide access to relevant and quality post-secondary education opportunities requires that the technological backbone of the College be updated to provide quality delivery of our programs. We are focused on providing enhanced student experiences through an updated student information system and learning management systems.

Northern Lakes College is committed to organizational sustainability and accountability. This involves building additional revenue through entrepreneurial activities and fundraising, maintaining effective and efficient financial controls, and ensuring facilities are safe and maintained. The new High Prairie Campus will be a model of environmental sustainability and healthy teaching and learning spaces.

The 2019-2022 Comprehensive Institutional Plan integrates the feedback from multiple internal and external stakeholders. Each year, the College President consults with municipal councils, municipal districts, counties, and First Nation and Métis Settlement councils within the service region. In order to reach a broad set of participants, consultations are also conducted both in-person and online. In-person sessions occur at every Open House Road Show BBQ and respondents include students, staff, and community members.

As we celebrate 50 years in 2020, 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 the development of this plan. We look forward to the future and serving the growing number of students who choose Northern Lakes College.

Daniel Vandermeulen
Board Chair

Ann Everatt
President and CEO

Board of Governors



Daniel Vandermeulen
Public Member (Chair)



Ray Stern
Public Member (Vice-Chair)



Fern Welch
Public Member



Inier Cardinal
Public Member



Candice Calliou
Public Member



Ernie Grach
Public Member



Marie Dyck
Public Member



Tim Murphy
Faculty-nominated Member



Rachel Ouellette
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

Diane Smith, Executive Director, Student Services

Dana Hynes, Executive Director, Human Resources and Health & Safety

Bruce D'Sena, Chief Information Officer

We Are Northern.

Northern Lakes College encompasses a service region of 164,000 square kilometres with 25 locations in northern Alberta.

We Are Supported Distance Learning.

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

We Are Community.

We are proud to provide post-secondary education to 15 First Nations and four (4) 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.

We engage 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 LAKES
COLLEGE





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 students in rural communities. Innovative program and service delivery models are designed to overcome access challenges for students 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 students, 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

students, 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 students 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 students. 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 Comprehensive Community Institution within the post-secondary 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.

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.

ACCOUNTABILITY STATEMENT

This Comprehensive Institutional Plan was prepared under the Board's direction 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

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

PROGRAM AREAS:

Basic and Preparatory

Business and Administrative

Continuing Education & Corporate Training

Health

Human Services

Trades and Resource Technology

University Studies

OUR LOCATIONS:

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

COLLABORATION LOCATIONS:

Fort McMurray
Grande Prairie
Lloydminster



ACCESSIBILITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES
1. Enhance our learners' experience through relevant, high quality, and affordable distance delivery programs and learner support services.	1. Enhance in-house faculty and staff professional development opportunities. ● 2019-2021	Offer employee workshops related to cultural activities and general professional development.	Increase in the number of internal professional development courses and workshops.
		Increased access to advanced credentialing opportunities.	Increased professional development applications supported.
		Broadened employee engagement for succession planning purposes.	Increased opportunities for term and acting assignments.
	2. Integrate new programs to meet regional demand. ● 2020-2022	Expanded programming to meet regional labour market demands.	Delivery of new programs including computer networking programs, an industry operations program, Advanced Emergency Transport Medicine, and new models of apprenticeship.
		Enhanced capacity of graduates to address mental health issues encountered in their professions.	Inclusion of mental health curriculum in Allied Health, Social Work, and Addictions programming.
	3. Pilot and implement a faculty mentorship program to support faculty with the transition to post-secondary teaching and to teaching online. ■ 2019-2020	Improved learner experience that meets learners' educational needs.	Continued increase in Student Satisfaction.
	4. Review all courses to ensure academic quality standards are met. 2019-2021	Improved learner experience.	Continued increase in student satisfaction.

■ from CIP 2017-2020

● from CIP 2018-2021

Dates following priority initiatives denote timeline.

ACCESSIBILITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES
<i>continued</i>	5. Develop a Strategic College Indigenization Plan. ■ 2019-2021	Increased access to Indigenous learning resources and language programming, and integration of Indigenous topics into curricula. Foster an understanding of the TRC's Calls to Action, intercultural competency, conflict resolution, human rights, and anti-racism.	Provision of Elders' program, Cree courses in the Academic Upgrading programming, and inclusion of Indigenous content in programs. Participation of staff, faculty, and students in intercultural professional development or training initiatives.
	6. Increase access to assistive technology and supports for students with disabilities. ● 2019-2021	Increased student access to learning accommodations.	5% increase in retention.
	7. Create a centralized approach for student services and student engagement, where students are supported through their transition from application to registration and through to graduation. 2019-2021	Increased institutional capacity to respond to students' service and support needs.	5% increase in retention and continued increase in student satisfaction.
	8. Develop a framework of information and digital literacy competencies. 2019-2021	Improved student competency in the use of digital technology.	Information and digital literacy learning objectives incorporated into programs.

■ from CIP 2017-2020 ● from CIP 2018-2021 Dates following priority initiatives denote timeline.

ACCESSIBILITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES
<i>continued</i>	9. Expand the comprehensive student care framework to ensure students at risk are identified and supported. ■ 2019-2020	Increased institutional capacity to recognize and respond to students' service and support needs.	Implementation of Student Wellness program, including 'Early Alert' system to identify students at risk. 5% increase in retention.
	10. Provide effective prevention education and outreach services for enhanced intervention, which contributes to a reduction in sexual violence and increased access to supports. ● 2019-2020	Increased access for students, including equitable access for Indigenous, distance, and LGBTQ2I+ students, to sexual violence support services and prevention measures.	Increased student access to Counselling and support services for issues related to sexual violence.
	11. Develop the Strategic Enrolment Management Plan to enhance student retention and perseverance. 2019-2021	Implementation of the Strategic Enrolment Management Plan and Student Engagement Plan.	5% increase in conversion and retention rates.



■ from CIP 2017-2020

● from CIP 2018-2021

Dates following priority initiatives denote timeline.

STUDENT SATISFACTION (2017-18)

QUALITY OF
INSTRUCTION

95%

OVERALL
SATISFACTION

96%

RECOMMEND
NLC

95%





*Graduate Employment **95%** (2017-18) **post-secondary*

COORDINATION

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES
1. Coordinate with Campus Alberta and other regional learning organizations to promote access and learning pathways for dual credit and adult learners.	1. Collaborate with Campus Alberta partners on a new delivery model to enhance access to programs. ● 2019-2021	Increased access to the College's Foundational Learning and Academic Upgrading program to partner institutions. A broader range of degree-completion opportunities through partnerships with Athabasca University and other degree-granting institutions.	Establishment of new Foundational Learning/Academic Upgrading delivery partnerships. Delivery of five (5) new collaborative agreements with Campus Alberta partners, including delivery of two (2) additional degree completion opportunities.
	2. Expand dual credit offerings to include all relevant programs as dual credit, and provide offerings to new school divisions, to increase student transition from high school to post-secondary. ■ 2019-2020	Increased awareness and mobility of high school students to the College. A wider variety of dual credit courses available.	5% Increase in dual credit enrolments.
	3. Provide career and post-secondary experiential learning opportunities for youth. ● 2019-2022	Enhanced opportunities for youth to participate in College programming.	Offer an increased variety of career and post-secondary experiential learning camps for youth.



■ from CIP 2017-2020 ● from CIP 2018-2021 Dates following priority initiatives denote timeline.

QUALITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES
1. Enhance community and industry partnerships throughout our service region to ensure accessibility to quality post-secondary education.	1. Support Community Education Committees to identify and promote educational opportunities needed in their communities. ■ 2019-2021	Increased access to non-credit programming, which increases employability and community capacity.	Successful offerings of community-sponsored courses such as Chainsaw Safety, H2S, and First Aid.
	2. Identify economic development and labour market trends through participation in economic development organizations and Chambers of Commerce throughout the service region. ■ 2019-2021	Enhanced relationships and partnerships with business and potential customized training opportunities are identified.	Continued increase in graduate employment rates.
	3. Collaborate with regional economic development alliances to support local entrepreneurs and small and medium-sized enterprises. ● 2019-2020	Training partnerships with business, industry, and Community Education Committees.	Ten (10) courses offered via these partnerships.
	4. Strengthen Community Education Committee membership. 2019-2020	Strong Community Education Committees representative of local business, industry, and government (i.e. municipal, First Nations, Métis, CALP).	Active committee engagement in each campus location.
	5. Implement the Northern Lakes College-Community Adult Learning Program (CALP) Partnership Plan to provide additional learner supports. 2019-2020	Enhanced access to foundational learning.	Increased percentage of CALP students continuing into Academic Upgrading programming.

■ from CIP 2017-2020

● from CIP 2018-2021

Dates following priority initiatives denote timeline.

QUALITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES
2. Update and enhance our Student Information System and Learning Management Systems to ensure quality program and service delivery.	1. Implement a new enterprise resource management system. ● 2019-2021	Improved learner experience that meets learners' educational needs.	Continued increase in student satisfaction.
	2. Launch a Student Portal to enhance the student experience and staff efficiency through service excellence in online self-service and the digital learning experience. ■ 2019-2021	Enhanced student experience and quality of service from application to registration through to graduation.	5% increase in conversion and retention rates and continued increase in student satisfaction.
	3. Explore and implement a new Learning Management System to enhance student engagement, communication, and academic quality. ● 2019-2021	Improved communication and engagement with students and faculty.	Improved student experience and reduced faculty and staff training time.



■ from CIP 2017-2020

● from CIP 2018-2021

Dates following priority initiatives denote timeline.

ACCOUNTABILITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES
1. Ensure accountability, fiscal prudence, and organizational sustainability by exploring strategic collaborative initiatives.	1. Build additional revenue through entrepreneurial activities and fundraising events. ■ 2020-2021	Raise \$1 Million for High Prairie Campus project.	Successfully closed capital campaign.
	2. Maintain effective and efficient financial processes with controls to generate timely, accurate reporting. ■ 2019-2021	Unqualified financial statements.	Annual audits completed on time, are accurate , and without recommendations.
	3. Ensure timeliness and accuracy of Facilities Asset Reporting. ● 2019-2021	Government of Alberta building maintenance inventory system is complete and accurate.	Survey of all buildings is completed and deferred maintenance balance is reduced.
	4. Ensure facilities are safe and regularly maintained and teaching and learning equipment is current. ■ 2019-2021	Implementation of occupational health and safety software that provides ongoing and accurate information and monitoring.	Issues are identified and addressed in a timely manner.



■ from CIP 2017-2020

● from CIP 2018-2021

Dates following priority initiatives denote timeline.

AFFORDABILITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES
1. Enhance our learners' experience through relevant, high quality, and affordable distance delivery programs and support services.	1. Enhance affordability and access for students. 2021-2022	Increased access to, and distribution of, awards, bursaries, scholarships, and emergency grants.	Increased student access to financial support.
	2. Promote student financial literacy. 2020-2022	Enhanced student financial wellness through partnership initiatives.	Financial literacy initiatives offered.

12%

FLE Enrolment *Growth (2017-18)
*from 2016-17

1,946

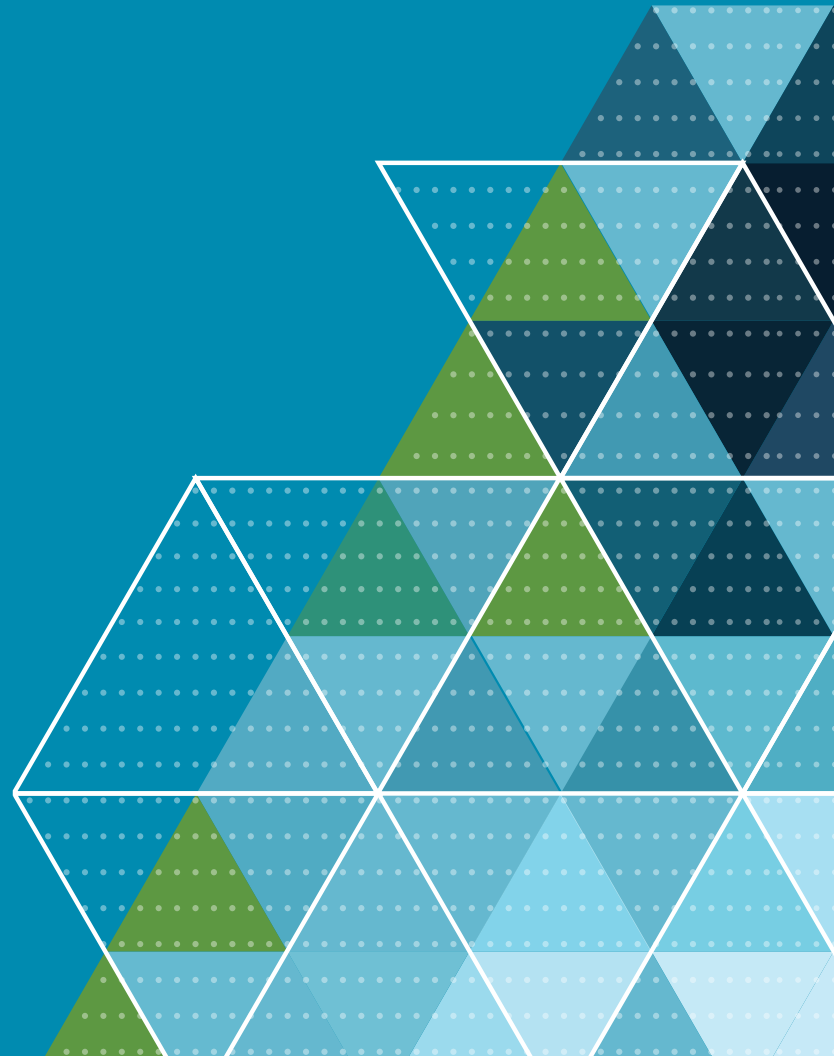
Headcount (2017-18)



■ from CIP 2017-2020 ● from CIP 2018-2021 Dates following priority initiatives denote timeline.

Appendix A

Financial and Budget Information



Financial Budget Information

(Thousand of Dollars)

	2019-20 Budget	2020-21 Forecast	2021-22 Forecast
Government of Alberta grants	\$ 36,660	\$ 36,660	\$ 36,660
Federal and other government grants	14	-	-
Student tuition and fees	8,374	8,731	9,103
Sales of services and products	607	607	607
Donations and other contributions	537	537	537
Investment income	789	789	789
	\$ 46,981	\$ 47,324	\$ 47,696
Expense by Function			
Instruction	\$ 14,714	\$ 14,821	\$ 14,938
Academic support	10,497	10,574	10,657
Institutional support	14,629	14,736	14,852
Facilities	6,379	6,426	6,476
Ancillary	762	768	774
	\$ 46,981	\$ 47,324	\$ 47,696
Expense by Object			
Salaries and benefits	\$ 28,775	\$ 28,827	\$ 28,901
Materials, supplies, and services	13,170	13,433	13,702
Utilities	1,207	1,231	1,256
Maintenance and repairs	192	196	200
Scholarships and bursaries	409	409	409
Amortization of capital assets	3,228	3,228	3,228
	\$ 46,981	\$ 47,324	\$ 47,696

Cash Flows 2019-2020 *(Thousand of Dollars)*

Operating transactions

Amortization	\$ 3,228
Amortization of spent capital contributions	(2,300)
Cash provided by Operating transactions	928

Capital transactions

Acquisition	(2,671)
Building two new campuses	(12,700)
Proceeds	257
Cash applied to Capital transactions	(15,114)

Investing transactions

Sale of investments	8,000
Cash provided by Investing transactions	8,000

Decrease in cash	(6,186)
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Mandatory Instructional Fees 2019-2020

Program Group	Program Name	2019-2020 Tuition *frozen from 2018-2019	2018-2019 LRF	2019-2020 LRF	LRF Differential	2019-2020 Total Program Fees
Academic Upgrading	Adult Basic Education	\$ 4000	\$ 1,680	\$ 1,680	\$ -	\$ 5,680
	High School	3000	1,260	1,260	-	4,260
Business and Administrative	Business Administration Certificate <i>Practicum fee \$17/credit</i>	\$ 3,486	\$ 1,770	\$ 1,770	\$ -	\$ 5,256
	Business Administration Accounting Diploma	3,540	1,950	1,950	-	5,490
	Human Resource Management Diploma	3,540	1,950	1,950	-	5,490
	Office Administration Certificate <i>Practicum fee \$17/credit</i>	4,012	1,849	1,849	-	5,861
Health	Advanced Care Paramedic Diploma <i>Practicum fee \$25/credit</i>	\$ 8,968	\$ 3,625	\$ 3,760	\$ + 135	\$ 12,728
	Advanced Care Paramedic Upgrading Certificate <i>Practicum fee \$25/credit</i>	2,250	855	915	+ 60	3,165
	Health Care Aide Certificate	3,068	550	550	-	3,618
	Health Care Aide - Prior Learning Assessment and Recognition Certificate	1,534	550	550	-	2,084
	Health Care Aide - Employed Student Tutored Education Program Certificate	1,534	550	550	-	2,084
	Primary Care Paramedic Certificate <i>Practicum fee \$25/credit</i>	4,130	2,093	2,213	+ 120	6,343
	Primary Care Paramedic Upgrading Certificate <i>Practicum fee \$25/credit</i>	2,250	855	915	+ 60	3,165
	Practical Nurse Diploma <i>Practicum fee \$25/credit (increase from \$17/credit in 18-19)</i>	10,148	4,675	5,090	+ 415	15,238
Human Services	Addiction Counselling Diploma <i>Practicum fee \$17/credit</i>	\$ 8,496	\$ 4,284	\$ 4,284	\$ -	\$ 12,780
	Early Learning and Child Care Certificate <i>Practicum fee \$17/credit</i>	4,366	1,796	1,796	-	6,162
	Early Learning and Child Care Diploma <i>Practicum fee \$17/credit</i>	4,720	2,147	2,147	-	6,867
	Educational Assistant Certificate <i>Practicum fee \$17/credit</i>	4,012	1,898	1,898	-	5,910
	Social Work Diploma <i>Practicum fee \$17/credit</i>	8,850	4,179	4,179	-	13,029
University	College and Career Preparation	\$ 1,416	\$ 780	\$ 780	\$ -	\$ 2,196
	University Studies (F/T Certificate 24 credits)	2,832	1,632	1,632	-	4,464
	University Studies (F/T Diploma 60 credits)	7,080	4,080	4,080	-	11,160

Program Group	Program Name	2019-2020 Tuition *frozen from 2018-2019	2018-2019 LRF	2019-2020 LRF	LRF Differential	2019-2020 Total Program Fees
Resource Technology	Oilfield Operator Training Certificate <i>Practicum fee \$20/credit Formerly optional text for MAPS0100 now mandatory at \$65</i>	\$ 2,950	\$ 1,760	\$ 1,805	\$ + 45	\$ 4,755
	Power Engineering 3rd Class	2,016	775	775	-	2,791
	Power Engineering 4th Class	1,586	950	950	-	2,536
	Power Engineering 5th Class	896	375	375	-	1,271
	Survey Theory and Calculations Certificate <i>Formerly optional text for SURV0290 now mandatory at \$75</i>	2,360	120	175	+ 55	2,535
	Introduction to Surveying Certificate	1,888	280	280	-	2,168
Trades	Carpenter Apprenticeship	\$ 784	\$ 67	\$ 67	\$ -	\$ 851
	Electrician Apprenticeship	784	67	67	-	851
	Electrician Apprenticeship Fourth Period	1,176	67	67	-	1,243
	Mobile Crane Apprenticeship	588	67	67	-	655
	Welder Apprenticeship	784	67	67	-	851
	Pre-Employment Carpenter	1,992	500	500	-	2,492
	Pre-Employment Electrician	1,992	500	500	-	2,492
	Pre-Employment Heavy Equipment Technician	3,000	500	500	-	3,500
	Pre-Employment Industrial Mechanic	1,992	500	500	-	2,492
	Pre-Employment Mobile Crane	4,050	500	500	-	4,550
	Pre-Employment Welder	1,992	500	500	-	2,492



Non-Instructional Fees 2019-2020

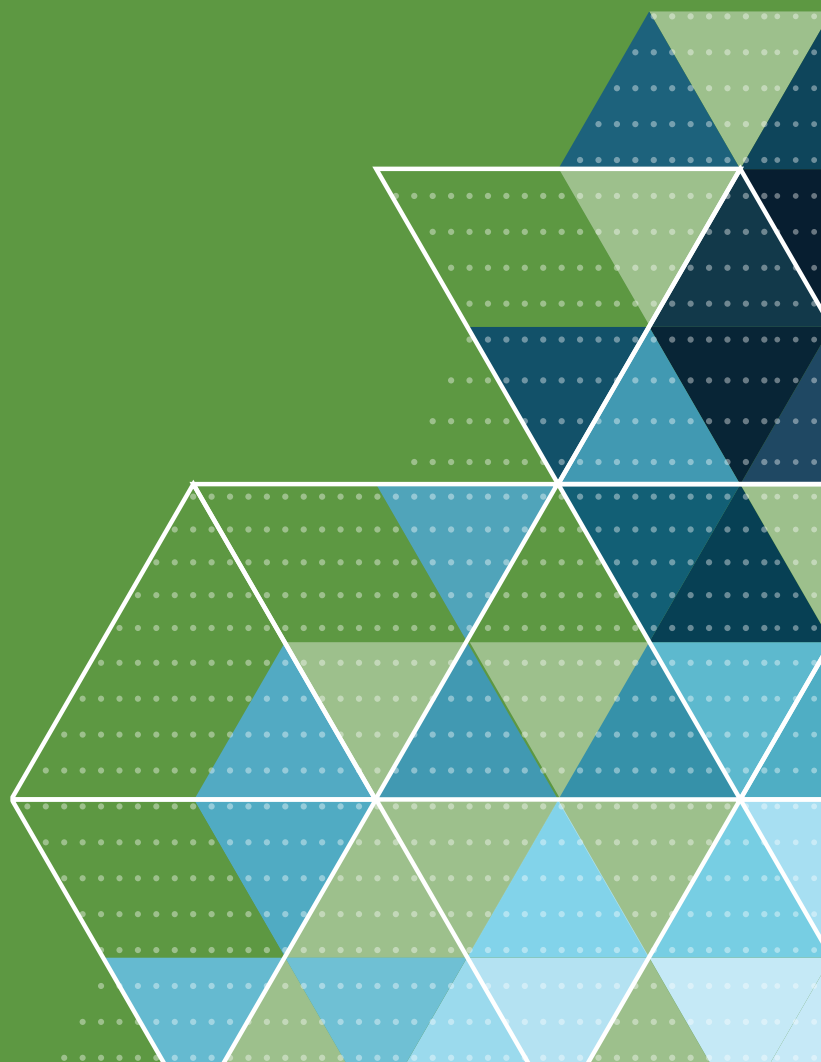
Non-Instructional Fees	2018-2019	2019-2020	Description
Audit Fee	50%	50%	Of course tuition (Learning Resource Fee is optional)
Career Planning Assessment Fee	\$60	\$60	Per assessment
Challenge Fee	50%	50%	Of course tuition To challenge a course exam for 100% of final mark (Where challenge exams are available)
Document Request Fee	\$15	\$15	For each additional transcript or parchment (Including third party agencies)
Evaluation Fee for Prior Learning Assessment	50%	50%	Of tuition (No Learning Resource Fee)
Evaluation Fee for Transfer Credit or Advance Standing	-	-	No application fee
General Education Diploma	\$200	\$200	Writing fee or rewrite
International Student Application Fee	\$150	\$150	Per application
International Student Tuition Fee	200%	200%	Of domestic
Invigilation Fee	\$40	\$40	Per scheduled hour for supervision of external exams
Student Association Fee	\$3.50/credit	\$4.50/credit \$2.50/week - Trades	As established by the Student Association





Appendix B

Enrolment Plan and Proposed Programming Changes

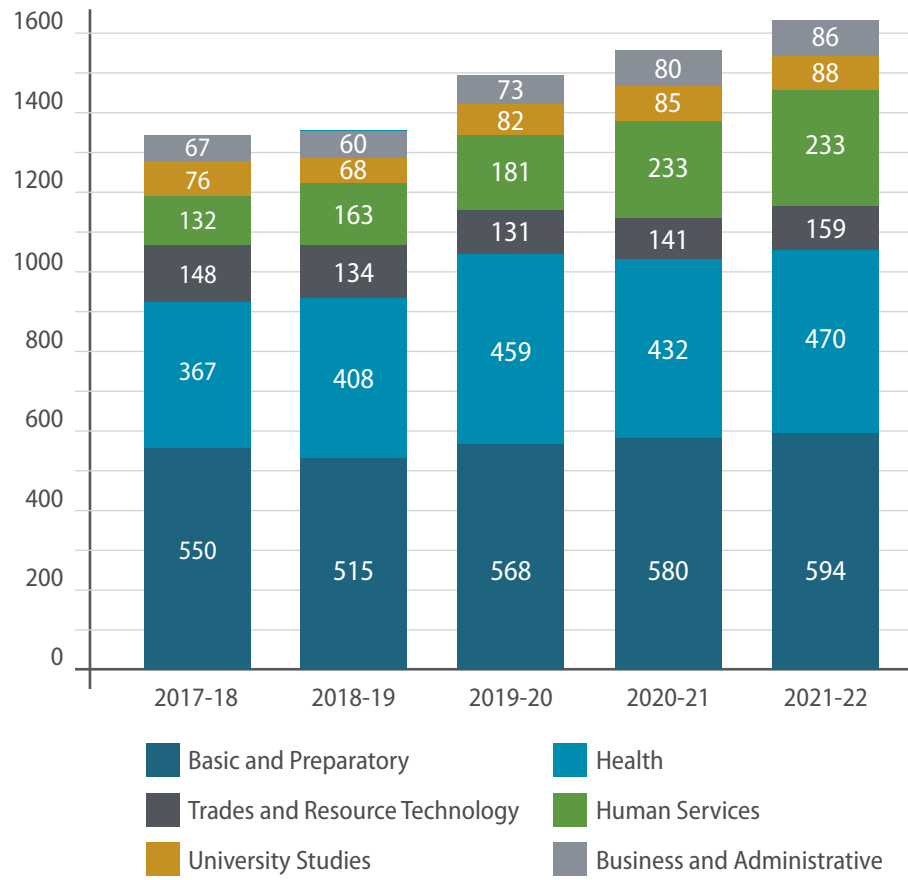


Enrolment Plan and Proposed Programming Changes

	2017-18 Actual	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Basic and Preparatory	550	514.70	568	580	594
Academic Upgrading (HS and ABE Combined)**	550	510.20	560	570	580
Advanced Care Paramedic Upgrading	N/A	2.00	4	5	7
Primary Care Paramedic Upgrading	N/A	2.50	4	5	7
Business and Administrative	67	59.80	73	80	86
Business Administration	26	21.97	28	30	32
Business Administration Accounting	4	5.60	6	7	8
Human Resource Management	13	4.20	8	10	12
Office Administration	25	28.03	31	33	34
Health	367	407.82	459	432	470
Advanced Care Paramedic	38	47.17	65	71	78
Community Health Promotion	6	1.67	2	0	0
Emergency Medical Responder	1	3.21	0	0	0
Health Care Aide	87	113.24	87	87	87
Practical Nurse	209	182.57	253	222	253
Primary Care Paramedic	25	59.96	52	52	52
Human Services	132	163.32	181	233	233
Addiction Services Worker	6	1.56	5	5	0
Addictions Counselling Diploma	14	18.70	26	27	28
Early Learning and Child Care Certificate	22	30.70	34	36	38
Early Learning and Child Care Diploma	11	23.03	16	18	20
Educational Assistant	25	30.47	25	27	27
Social Work	53	58.86	75	120	120
Trades and Resource Technology	148	134.34	131	141	159
Boom Truck	6	7.54	0	0	0
Carpentry 1st, 2nd, 3rd and 4th Period	5	2.39	2	2	3
Electrician 1st , 2nd , 3rd and 4th Period	10	5.34	4	5	6
Introduction to Surveying	1	0.27	2	3	3
Mobile Crane	7	1.53	0	0	0
Oilfield Operator Training	4	3.47	9	9	9
Power Engineering 3rd, 4th and 5th Class	84	78.71	74	78	84
Pre-Employment: Carpentry, Electrician, Industrial Mechanic (Millwright), Welding, Mobile Crane, Heavy Equipment Technician	5	11.79	17	20	22
Survey Theory and Calculations	18	15.30	17	18	22
Welding 1st, 2nd, 3rd Period	8	8.00	7	8	9
University Studies	76	68.20	82	85	88
College and Career Preparation	11	13.60	12	13	14
Open Studies	2	2.00	2	2	2
University Studies	62	52.60	68	70	72
Total (FLE)	1,340	1,348.18	1,494	1,551	1,630
International Students (Headcount)	3	3	10	15	20
Total International Students	3	3	10	15	20

*FLE = Full Load Equivalent

Enrolments by Program Area



	2017-18	2018-19	2019-20	2020-21	2021-22
Basic and Preparatory	550	515	568	580	594
Business and Administrative	67	60	73	80	86
Health	367	408	459	432	470
Human Services	132	163	181	233	233
Trades and Resource Technology	148	134	131	141	159
University Studies	76	68	82	85	88
Total	1,340	1,348	1,494	1,551	1,630



ENROLMENT TRENDS IN EXISTING PROGRAMS

ACADEMIC UPGRADING

Academic Upgrading continues to grow with an increase in the Full Load Equivalent (FLE) count of 110 last year, reaching a new five-year high of 550 total FLEs, approximately 150 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, Lakeland College, and Aurora College. We are working with other potential partners to negotiate similar agreements. The aforementioned factors point to a continued strong upward trend in enrolment.

BUSINESS AND ADMINISTRATIVE

The certificate programs in this area, Office and Business Administration, remain consistent in FLE count. Students have the opportunity to transition from the Business Administration certificate to either an Accounting Diploma or Human Resource Management Diploma. Many students in the diploma programs are working professionals, thus they attend on a part-time basis, which affects the FLE count.

COLLEGE AND CAREER PREPARATION

Enrolment in College and Career Preparation relies solely on students' preparedness as they apply for the College's post-secondary programs. Therefore, numbers are based on the current trends.

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 enrolment 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. Expansion/contraction of contract training is entirely dependent on the availability of funds to First Nations for preparatory training; as a result, income generated through contract training is variable. New programming through collaboration with other organizations (i.e. Asset Management Professional) will broaden the department portfolio and increase net profit.

HEALTH

Enrolment in Health programs continues to be strong. The Advanced Care Paramedic program added seats to the program due to demand and we anticipate ongoing growth. The Health Care Aide program experienced growth in 2018-2019, but with a new curriculum coming into effect in 2020-2021, impacts on enrolment are difficult to predict. Significant growth in the Primary Care Paramedic program is the result of a contract to offer the program in Newfoundland. The new Advanced Care Paramedic Upgrading and Primary Care Paramedic Upgrading programs began in 2018-2019 and we anticipate moderate growth.

The Practical Nurse program may add a cohort in Lloydminster and a home-based cohort that would increase student numbers by 32. The variance in enrolment projections every second year is because these two (2) cohorts will only have an intake every second year.

HUMAN SERVICES

Human Services programs are positioned for growth over the next few years. The Early Learning and Child Care Certificate and Diploma programs anticipate slight growth due to the part-time students. We plan to double the number of students accepted into the Social Work program, projecting we will have 30 additional FLEs in 2019-2020, and 120 FLEs in subsequent years with the intake in both years 1 and 2 doubled. The Educational Assistant program is anticipating sustained enrolment, with a possibility of modest growth through dual credit interest. In addition, a local school division is providing funding to Educational Assistants on staff to enrol in the program.

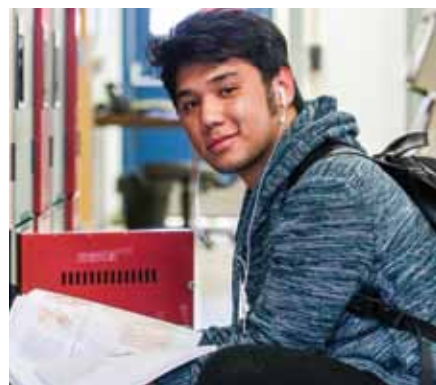
Lower enrolment in the Addictions Services Worker program can be attributed to the termination of the program's funding. Only students who were already enrolled in the program are continuing, and the program will cease upon their completion. There are currently five (5) students enrolled who will complete the program over the next two (2) years. The program will end in 2021-2022. The new Addictions Counselling Diploma program had its first intake of year 2 students in 2018-2019 and we anticipate moderate growth.

TRADES AND RESOURCE TECHNOLOGY

Trades and Resource Technology programs continue to be impacted by the economic downturn. Trades offerings have generally had lower enrolments across all trades. Resource Technology program enrolments seem to have stopped declining, but are still well below historical peak values. The distance-delivered Introduction to Surveying and Oilfield Operator programs are generating modest student enrolments.

UNIVERSITY STUDIES

We have increased the number of seats from 140 to 160, which will allow for moderate FLE growth over the next three years.



NEW PROGRAMS

In order to meet regional labour market demands, Northern Lakes College is developing or considering the development of the following programming.

INFORMATION TECHNOLOGY

Northern Lakes College is proposing a new Computer Networking Certificate program. The program would meet demand in the region for skilled computer networking and information technology personnel. The anticipated timeline is to begin development in the fall of 2019 and delivery starting in January 2020 with a projected 25 part-time students. The unique online delivery model provides access to rural learners in our region and throughout the province. A Computer Networking Diploma program will be developed in 2020-2021.

INDUSTRY OPERATIONS PROGRAM

The Industry Operations Program combines core industry training applicable to any operation with industry and interest specialization options. Students will graduate with a solid understanding of operational concepts and focused knowledge of their career of interest.

ADVANCED EMERGENCY TRANSPORT MEDICINE

Northern Lakes College is designing this certificate-level program, which will appeal to mid-career paramedics, nurses, respiratory therapists, and physician assistants who wish to explore a career in advanced emergency transport medicine.

WATER CONSERVATION MANAGEMENT PROGRAM

In collaboration with our Campus Alberta partner, Northern Lakes College is exploring the delivery of Lakeland College's Water Conservation and Management Diploma program. This program would complement our Water and Wastewater Operator Preparation and Water Treatment and Water Distribution Operator programs.

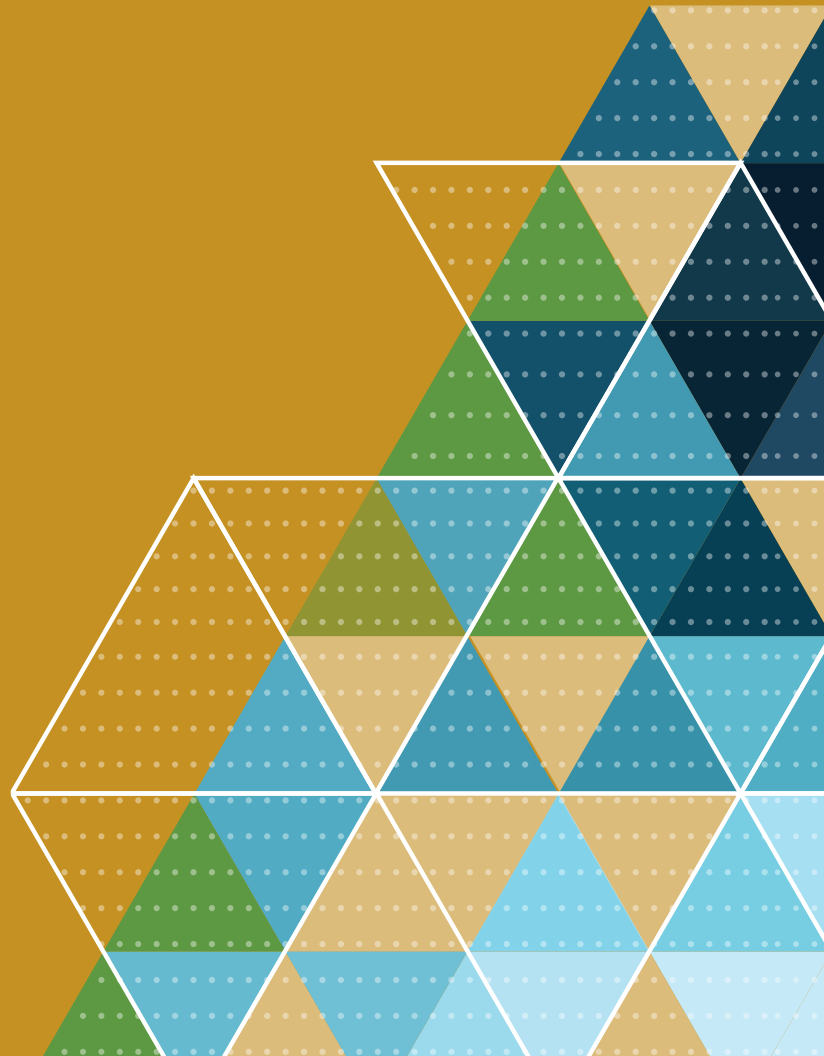
ALTERNATIVE MODELS OF APPRENTICESHIP

In order to increase accessibility to apprenticeship training in rural and remote communities, Northern Lakes College is exploring alternative models of delivery, including online delivery of the theory portion of apprenticeship programs. This would allow students to remain in their home communities and continue to work while attending training.



Appendix C

Underrepresented Learners



INDIGENOUS LEARNERS

Indigenous people represent the majority of learners at the College, with most campuses in or adjacent to First Nations and Métis Settlements. As such, College operations and curricula are grounded in a profound respect for diverse cultures. The College is taking a leadership role in response to the Truth and Reconciliation Commission Calls to Action for colleges.

Specific initiatives include:

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

The College has initiated an Elders-in-Residence program. There are three (3) Elders' Rooms set up throughout the NLC service region. The goal is to have four (4) Elders' Rooms operational by June 2019.

RURAL LEARNERS

All communities within the College service region have populations of less than 10,000 and include a strong rural base. Most of our students could be defined as "rural learners," with the exception of the students at the Lloydminster and Grande Prairie program locations. The College maintains campuses in northern rural communities to ensure quality post-secondary education is accessible.

*Indigenous Student Population

51% (2017-18) *self-declared

CULTURAL LEARNING AND CELEBRATION

Northern Lakes College demonstrates a commitment to local Indigenous cultures through the ongoing operation of the Native Cultural Arts Museum located at the Grouard Campus. The museum is open and available to school groups, local residents, and tourists to the area. Additionally, the College hosts major community events each year. In recognition of Métis week, a number of events are held across the College service region. In March, the Round Dance brings the region together to celebrate Indigenous cultures and recognize the significant role of Indigenous Peoples in the area.



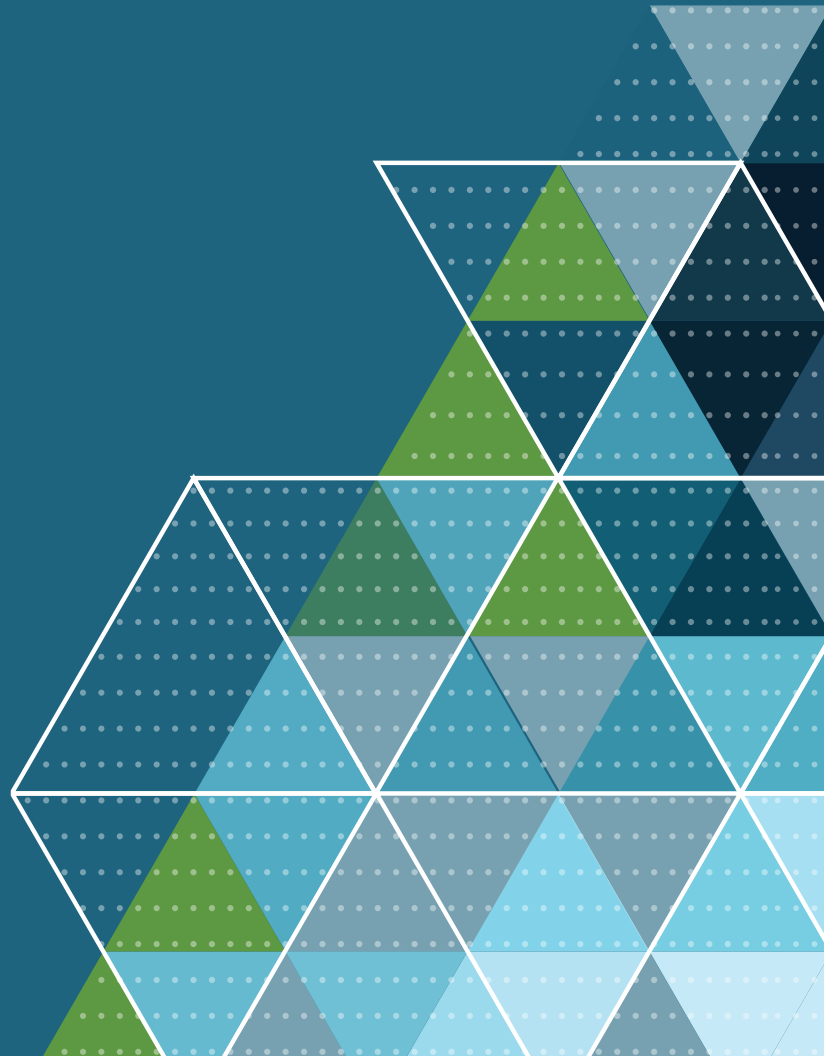
The Round Dance is a culturally significant and ceremonial way to honour and support students' success in their educational endeavours. There is also great importance to a Round Dance, as it is an opportunity to rekindle or connect the Elders with our youth. The reason for reconnecting Elder and youth is to support and pass along traditional teachings. By hosting such an event, Northern Lakes College demonstrates understanding of the importance of passing culture along to the next generations."

– Stan Isadore, Round Dance Master of Ceremonies



Appendix D

Community Initiatives and 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. The CECs are key to the grassroots communication between communities and the College. Each CEC is represented by a member to form the Council of Community Education Committees (CCEC). The 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. CEC-subsidized educational opportunities such as H2S and First Aid increase employability and community capacity.

For over 40 years, the Council of Community Education Committees has been the primary advisory group, meeting 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 the opportunity to present the College's goals and priority initiatives to this group for discussion and input.

PARTNERSHIP WITH COMMUNITY ADULT LEARNING PROGRAMS

Northern Lakes College currently oversees five (5) **Community Adult Learning Programs** (CALP) in the communities of Atikameg, Cadotte Lake, Chateh, Loon River, and Wabasca. Plans are in place to open three (3) new CALP locations in Driftpile, Grouard, and Peerless Lake in the 2019-2020 academic year. In total, the partnership CALP locations provided 12,015 hours of instruction to students at the foundational literacy and numeracy level in 2017-2018. Almost 100% of our CALP-sponsored students in 2017-2018 were Indigenous and the majority faced significant barriers to learning.

The College and local CALPs have collaboratively developed a Partnership Plan that outlines initiatives intended to assist learners in reaching their educational goals. The College works collaboratively with provincial CALPs within the service region by partnering to provide resources such as space, programming, and professional development opportunities. In return, the College receives student tutoring hours from the CALP. Often, CALP Coordinators serve as Community Education Committee members. A College representative serves on the **Provincial Regional Stewardship Committee** and the **Professional Development Advisory Committee** to the CALPs.

The College continues to coordinate marketing efforts with local CALPs, including maintaining CALP information on the College website, CALP promotion in the Continuing Education and Corporate Training course catalogue, and through social media posts. CALP representatives are invited to participate in open houses and other promotional opportunities hosted by the College.

COMMUNITY ENGAGEMENT

Each year, the College 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.

The College 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.

College 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 the College 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. Partner organizations such as the local CALP, **NAIT Centre for Boreal Research**, and **Rupertsland Institute** are invited to participate to showcase their programming and services.

The College is also working with communities on varying initiatives related to reinforcing the case for better broadband in the region. The support provided has included the facilitation of discussions and meetings with economic development council and community representatives in conjunction with the **Northern Alberta Development Council**, providing aggregate analytics to support business cases and collaborating on grant applications.

In order to ensure our programs meet the market needs of employers, the College works closely with industry representatives through our **Program Advisory Committees**, who provide advice on program curriculum, job trends, and employment opportunities for graduates.

DUAL CREDIT

Northern Lakes College continues to increase the number of courses available for Dual Credit students to include a majority of our post-secondary programs. The number of course options, alongside a distance delivery approach that allows students to remain in their own community, has seen the number of high school collaborations grow beyond our region. As we work towards increasing the number of Dual Credit students engaged in career training, we will continue to reach out to new school districts across the province where our programming is currently not offered. We have dual credit agreements with **16 school boards** covering numerous high schools.

ACADEMIC UPGRADING AND ADULT BASIC EDUCATION

Academic Upgrading and Adult Basic Education are fundamental components of the College's programming, making up over 40% of the College's Full Load Equivalents.

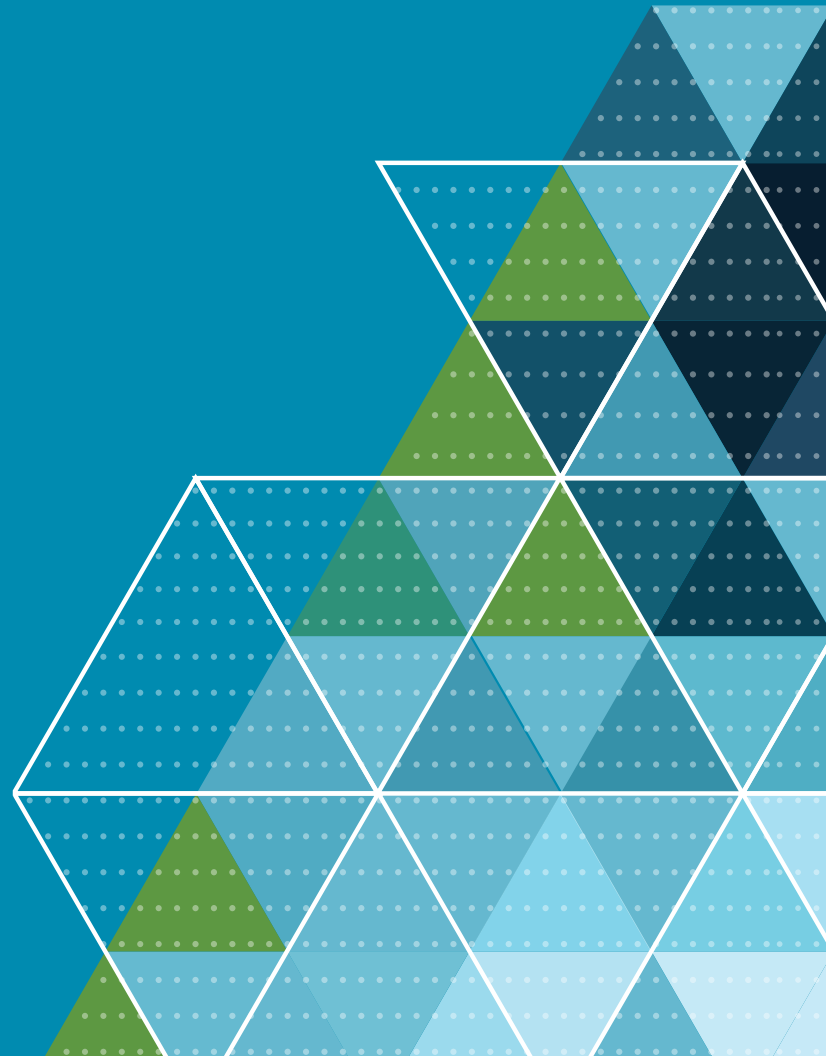
The College's programming at the **Peace River Correctional Centre** is a unique agreement providing educational services to over 150 unique students each academic year in the areas of Aboriginal Arts, Welding, Academic Upgrading, and Personal Development.

Complex social and systemic dynamics in northern communities can create barriers for students in the K-12 system. The College is committed to providing incremental educational opportunities enabling students to progress through all levels of the learning continuum.

The College continues to innovate by offering Adult Basic Education online at a time when a number of post-secondary institutions have discontinued this programming. This enables the College to create partnerships with post-secondary institutions to provide access to Adult Basic Education throughout the province.

Appendix E

Current Ministry Initiatives



SEXUAL VIOLENCE PREVENTION

Sexual assault-related initiatives are integral to the *Northern Lakes College Mental Health Strategy*. As a distance delivery institution that aims to overcome access challenges for students in remote communities, the availability of tools and resources that may be accessed remotely is especially crucial and embedded in these initiatives. In addition, a considerable proportion of the student cohort identifies as Indigenous; it is therefore imperative that any College practice incorporates elements of cultural safety.

Changes in campus culture

We recognize that campus culture significantly impacts the use of supports that are made available to students, the pervasiveness of incidents of sexual violence, and that it relates to College employees as well as students. For this reason, an ongoing initiative is to revise and continue to monitor documents that are relevant to formal College processes such as the *Sexual Assault and Sexual Violence* procedure and policy, to ensure they are vetted through a mental health lens and responsive to student needs.

Data collected from the National College Health Assessment will also help define campus culture further and inform additional steps in helping members of the College community be more responsive to efforts in improving awareness, education, and accountability with respect to sexual violence.

Reduction in stigma

There are plans to introduce mandatory training and build the capacity for responsiveness through workshops and an online program for employees. Through these programs, employees will be in a position to identify early indicators of student stressors, including sexual violence and suicidal risk, and have the skills, competence, knowledge, and confidence to respond to related situations in a sensitive manner. Established, clear, crisis-management protocols, with considerations for student mental health and wellbeing, will also help improve the quality of response practices and enhance the rigour of investigations in the context of incidents of sexual violence.

Improved access to support

Initiatives that are specific to stigma reduction regarding sexual violence are also central to the Northern Lakes College Mental Health Strategy, with a focus on sensitivity training with regards to individuals who identify as Indigenous. We recognize that stigma reduction must include overarching perspectives such as a sense of community, consideration for traditional (non-medical) wellness models and practices, and the use of a common language.

Enhanced education/awareness training

Along with efforts to de-stigmatize the utilization of mental health services and the expansion of mental health services to include remote delivery, there are plans to implement a student case-management system. This system will increase the capability of providing a conduit for crisis management communications and a centralized repository of student mental health information that is secure and confidential. This will assist the counselling team in managing communications and interactions with students.

Increased access to online self-help resources on College platforms, resiliency and competency training, and the creation of a peer helper program are additional ongoing initiatives that we anticipate will increase access to support, while encouraging autonomy and fostering self-efficacy.

The Regional Post-Secondary Mental Health Coordinating Committee will in turn maintain and promote resource links to specialized and/or after-hours community services, inclusive of LGBTQ2I+, international, and Indigenous communities as part of a triage protocol. The committee will also help establish these protocols and processes to assist students with referral services for after-hours care.

Supported student experience (voice of student)

The Northern Lakes College Mental Health Strategy also values the utilization of grassroots, student-focused feedback to programs, including those related to sexual violence. Focus groups representing a cross section of the student cohort will be engaged in the creation and assessment of relevant initiatives. Triangulation on research information to supplement secondary reports will help us address, what we believe is, a unique student body for Northern Lakes College.

STUDENT MENTAL HEALTH

The Board of Governors and senior administration remain supportive of overarching goals that are relevant to the Northern Lakes College Mental Health Strategy. The Board's primary objective is to *"Enhance our learners' experience through relevant, high quality and affordable distance delivery programs and learner support services,"* which clearly speaks to the commitment of the College in ensuring it serves the needs of its communities.

Support from the Board of Governors and senior administration has been instrumental in supporting efforts in the formation of a Regional Student Mental Health Coordinating Committee. We anticipate that this committee will help to improve access and supports for students through transitions to and from community-based, clinical, mental health services, the timeliness of supports and services for students in northern communities, and overall student efficacy with self-care and resiliency.

We will determine appropriate membership for the committee based on feedback from local inter-agency groups regarding intent, purpose, responsibilities, and scope. For those community wellness resources and organizations that are not part of the inter-agency groups, we will be involving our local Community Education Committees to assist in this assessment. Community Education Committees act as the principal advisory body of the College, informing community program and service needs.

The Board of Governors and senior administration are committed to sponsoring daily operation needs related to student mental health. A related initiative is the Northern Lakes College Student Wellness Summit, increasing knowledge and awareness regarding

mental health, and the widespread provision of training to students in developing resiliency skills and competencies.

The Board of Governors has pledged to supplement the *Post-secondary Student Mental Health* grant by approving funds for an Assessment Specialist, whose role is to ensure that students with geographic barriers receive assessment in a timely manner to acquire supports for mental health.

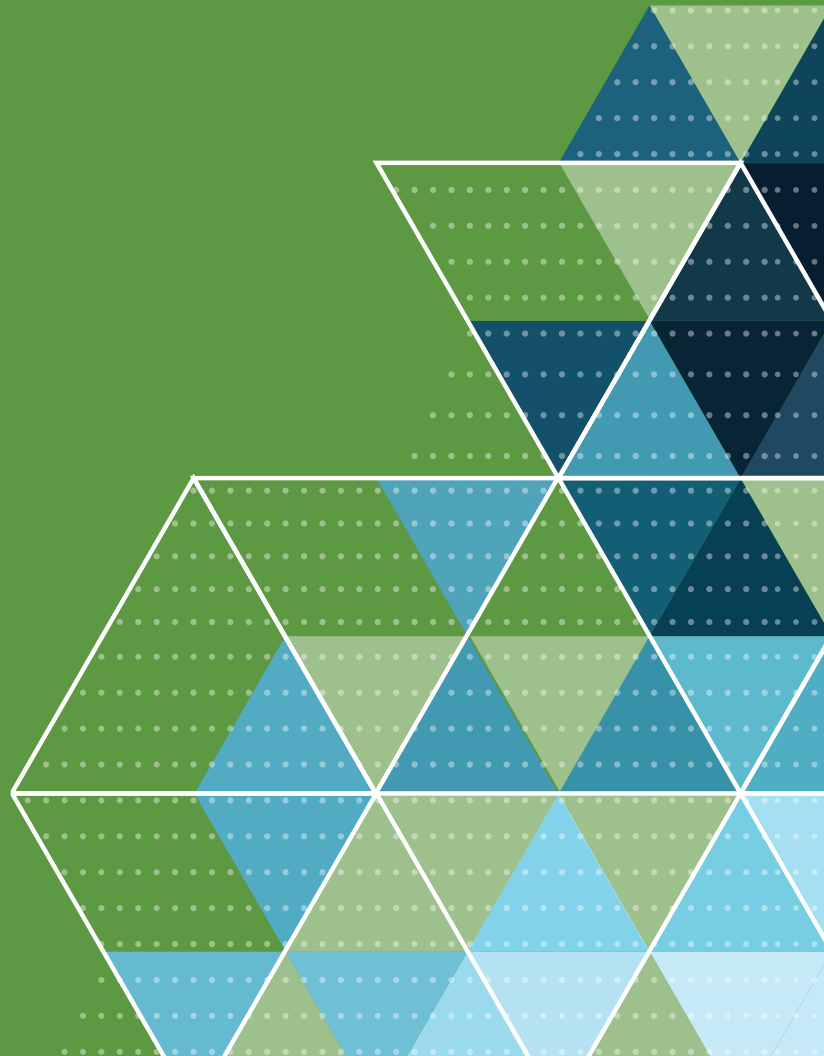
The *NLC Connect* app, introduced in the fall of 2018, engages the student community in a manner that is in tune with current social trends and easy to grasp. The app enhances access to commonly used student services and connects the student to an additional support network by promoting peer engagement and collaboration through highly interactive forums.

In addition to the above-mentioned initiatives and those highlighted in the *Sexual Violence Prevention* section, we will further promote student mental health through the following efforts, with the support of the Board of Governors and senior administration:

- Ensuring policies, procedures, and processes are vetted through a mental health lens.
- The implementation of a Healthy Campus Certification program will provide opportunities to both home-based and campus students to support their own mental health by building resiliency through healthy environments, positive relationships, and leadership in meaningful wellness activities.
- Through a College community that is supportive of students' mental health by engaging in and promoting provincial Mental Health Summits. Both employees and students receive financial and logistical assistance to participate in these summits to provide a shared vision regarding the importance of mental health. Student-led initiatives and projects that promote student well-being will be supported in a co-curricular approach.
- Enhancing access to mental health care services. Since physical activity has been proven to enhance recovery from, as well as reduce the risk of developing, mental health issues, expanded access to recreation programs will serve both prevention and early intervention purposes.

Appendix F

Capital Plan



CAPITAL PLAN OBJECTIVES AND PRIORITY PROJECTS

Northern Lakes College maintains campuses throughout northern Alberta. Many facilities were acquired when the institution was Alberta Vocational College – Lesser Slave Lake 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 and Human Services. Northern Lakes College has developed a Campus Master Plan 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.



PROJECT: COMMUNITY LEARNING CENTRE PROJECTS

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

Northern Lakes College requires campus replacement at virtually all of our small campus locations in order to provide adequate and appropriate learning environments. Northern Lakes College has prepared 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 training trailers and will be flexible enough to provide for our smallest campus settings and to be scalable to accommodate upwards of 150 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.

Northern Lakes College has begun the process of replacing the existing campus in the community of Driftpile. Driftpile First Nation has provided a land parcel and Northern Lakes College is currently working with an architectural firm to design a modular campus.



PROJECT: INFORMATION TECHNOLOGY UPGRADES

Northern Lakes College is committed to improving the accessibility of its distance learning services and to developing the technological capacity critical for sustainable growth. Through 2019-2022, the College will build on collaborative partnerships and follow through on strategic initiatives that improve student success factors. Initiatives will:

- Deliver best-in-class online self-service and digital learning experience
- Improve the effectiveness of enterprise systems and processes
- Enhance cybersecurity and access capabilities

Northern Lakes College has identified internal funding of \$1.567M for information technology projects within the 2018-2020 period and may request additional funding of \$2.7M to implement fully the updates to its enterprise systems. While these estimates are based on information available for implementation as a capital project, a trend towards subscription-based Cloud services is anticipated to have significant impacts on overall IT cost structure. Implementation of new Cloud-based systems will require a high investment in initial transition of existing capital assets followed by a shift towards higher operation costs. Efforts are being made to reduce overall expenditures and lifetime cost of ownership in several ways, including collaborative cost sharing and innovative, joint prototyping, and project delivery partnerships.

FUNDED PROJECTS

Northern Lakes College has two (2) projects underway that have approved funding.

1. The Peerless Trout First Nation Community Learning Centre replacement is a co-build by the College in partnership with Peerless Trout First Nation. Funding for the College's portion of the project is a combination of the College's internal reserves and contributions from the Province of Alberta. Construction of the new campus is underway and completion is anticipated for the fall of 2019.
2. The High Prairie Campus funding was announced in the 2017-2018 provincial budget. Tenders have been awarded and construction has begun.

Type of Project and Funding Sources

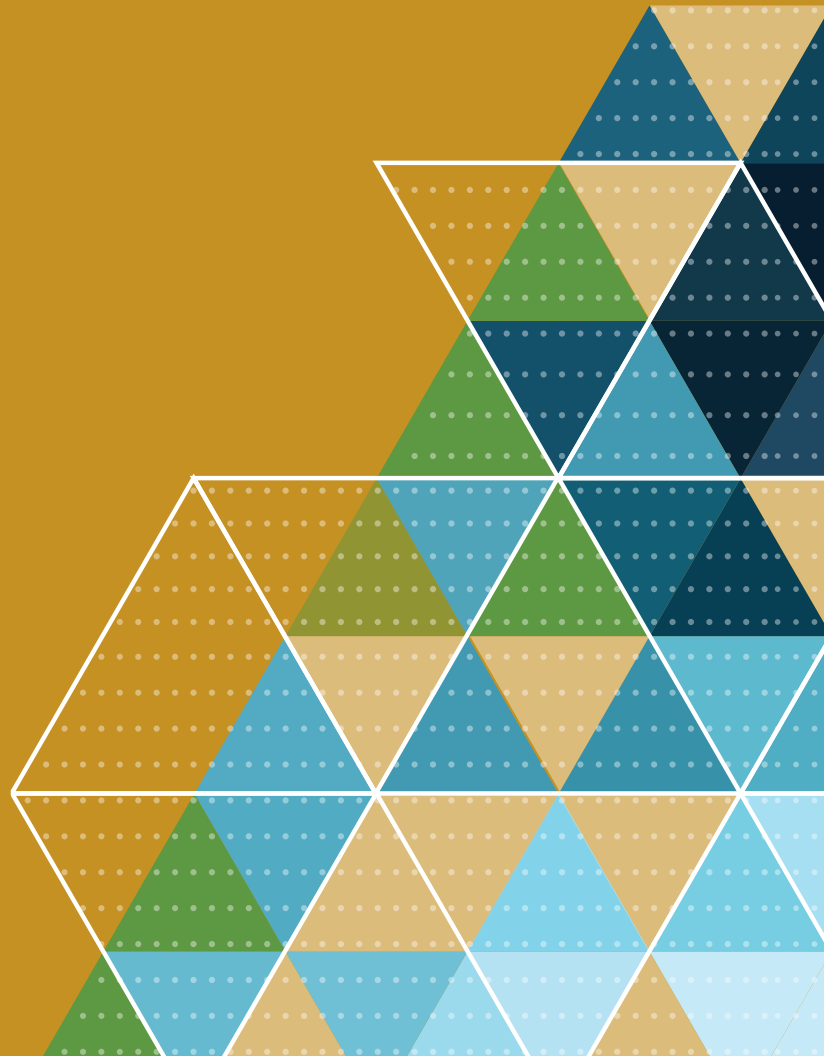
Type	Project Description	Total Project Cost	Funding Sources	Government Approval Received
New	High Prairie Consolidated Campus	\$ 24 million	90% GoA 10% PSI funds	Yes
New	Peerless Trout First Nation Co-build Campus	\$ 2.7 million	63% GoA 27% PSI funds	Yes
New	Driftpile First Nation Modular Campus	\$ 3 million	100% PSI funds	Yes
Maintenance	Information Technology Upgrades	\$ 1.567 million	100% PSI funds	N/A
Proposed	#2 Modular Campus	\$ 3 million	100% PSI funds	No
Proposed	Replacement of three campuses with purpose-built modular campuses	\$ 9 million	100% PSI funds	No

Project Timelines and Status

Project Description	Estimated Project Timelines	Expected Project Start	Expected Project Completion
High Prairie Consolidated Campus	Apr 2018 – Oct 2020	May 2019	Oct 2020
Peerless Trout First Nation Co-build Campus	July 2018 – Sept 2019	Aug 2018	July 2019
Driftpile First Nation Modular Campus	Dec 2018 – Sept 2019	June 2019	Est. Jan 2020
Information Technology Upgrades	July 2019 – June 2020	July 2019	June 2020
#2 Modular Campus	Oct 2019 – Mar 2020	Aug 2019	Est. Mar 2020

Appendix G

Information Technology



Northern Lakes College is committed to improving the accessibility of its distance learning services and to developing the technological capabilities and capacity critical for sustainable growth. Through 2019-2022, the College will build on collaborative partnerships and follow through on strategic initiatives that improve student success factors. Initiatives will:

- Deliver best-in-class online self-service and digital learning experience
- Improve the effectiveness of enterprise systems and processes
- Enhance cybersecurity and access capabilities

DELIVER BEST-IN-CLASS ONLINE SELF-SERVICE AND DIGITAL LEARNING EXPERIENCE

The College is currently prototyping a new Student Information System in collaboration with Portage College and Athabasca University. The three institutions, working in consortium mode, will use this prototype as a collaborative launchpad to jointly transform business processes and modernize student services. The Northern Lakes College *NLC Connect* mobile app was launched in 2018 and has nearly 2000 downloads, providing many early insights into user behavior and expectations.

When put into production, the new Student Information System will streamline online enrolment and provide an enhanced suite of self-service functionality. Improved course selection and pathway development with integrated billing and payments will enable quick access to needed services and create capacity for staff to provide improved personalized support. The new system will deliver improved program and course planning and scheduling, learner testing, roster management, and grading among other features. Improvements in campaign management will allow creation of affiliate and alumni networks, increasing value to students and improving the efficacy of community outreach programs.

Northern Lakes College has introduced text-to-speech features on its website and continues its efforts to cater to a diverse set of student needs. A new Learning Management System will be piloted in the fall of 2019 and will simplify delivery and management of learning content. A small set of course offerings will be launched during the initial stages of this pilot, allowing the College to incrementally model a more intuitive and engaging learning experience.

Analytics are a key part of Northern Lakes College's transformation strategy, and significant progress has been made in this area. Dashboards developed for Student Services, Continuing Education & Corporate Training, Finance Services, External Relations, and IT Services have played an important role in improving the planning and delivery of College services. Integrated analytics within the new systems will provide additional insights into opportunities to boost learner success and will help the College better anticipate and respond to dynamic changes in its operating environment.

IMPROVE THE EFFECTIVENESS OF ENTERPRISE SYSTEMS AND PROCESSES

Northern Lakes College has introduced a new Occupational Health and Safety system that will allow better management, reporting, and tracking of hazards and incidents as well as safety inspections and related corrective measures and audits. This new system will help simplify the management of safety training, safety meetings, and related documentation. Rollout and training are currently in progress and will continue through 2019.

The College is also prototyping an enhanced budgeting solution that will integrate with the College's financial and payroll systems. When put into production in mid-2019, this new workflow-driven budgeting and forecasting system will streamline budget preparation, reconciliation, and re-forecasting processes, reducing cycle times and the potential for manual error.

Northern Lakes College is now in its sixth year of implementing eco-friendly, green, user workstations and will continue to reduce its IT carbon footprint using Cloud services and environmentally friendly Information Technology practices. A major upgrade of printing and image scanning resources across all campuses was completed in early 2019. The new equipment supports the ongoing conversion of existing paper archives to digital format, as well the planned digitization of paper-intensive payment and expense handling processes through the year. Digitization of the College's existing paper-based administrative processes will reduce processing times, privacy related risks, and the environmental impact associated with the transfer, storage, and duplication of paper records.

In parallel with ongoing projects, Northern Lakes College has dynamically adapted to several new regulatory requirements through the year. In 2018, the College conducted a major upgrade of its Apply Alberta interfaces and, in 2019, addressed new requirements related to tax reporting.

ENHANCE ACCESS AND CYBERSECURITY CAPABILITIES

Northern Lakes College continues to see sustained growth in applications for its distance learning services, and broadband access is a key prerequisite for the College to address this demand. While the College has been working with local communities and councils to find solutions to improve broadband in the region, many students must still rely on campus infrastructure to access critical learner resources. Through a collaborative

project with Cybera, Alberta's non-profit technology accelerator, the College will test broadband access in multiple communities within its service area through the year. This innovative ConnectIN project is a Western Canada-wide initiative led by three First Nations organizations and will better inform policy that addresses such challenges.

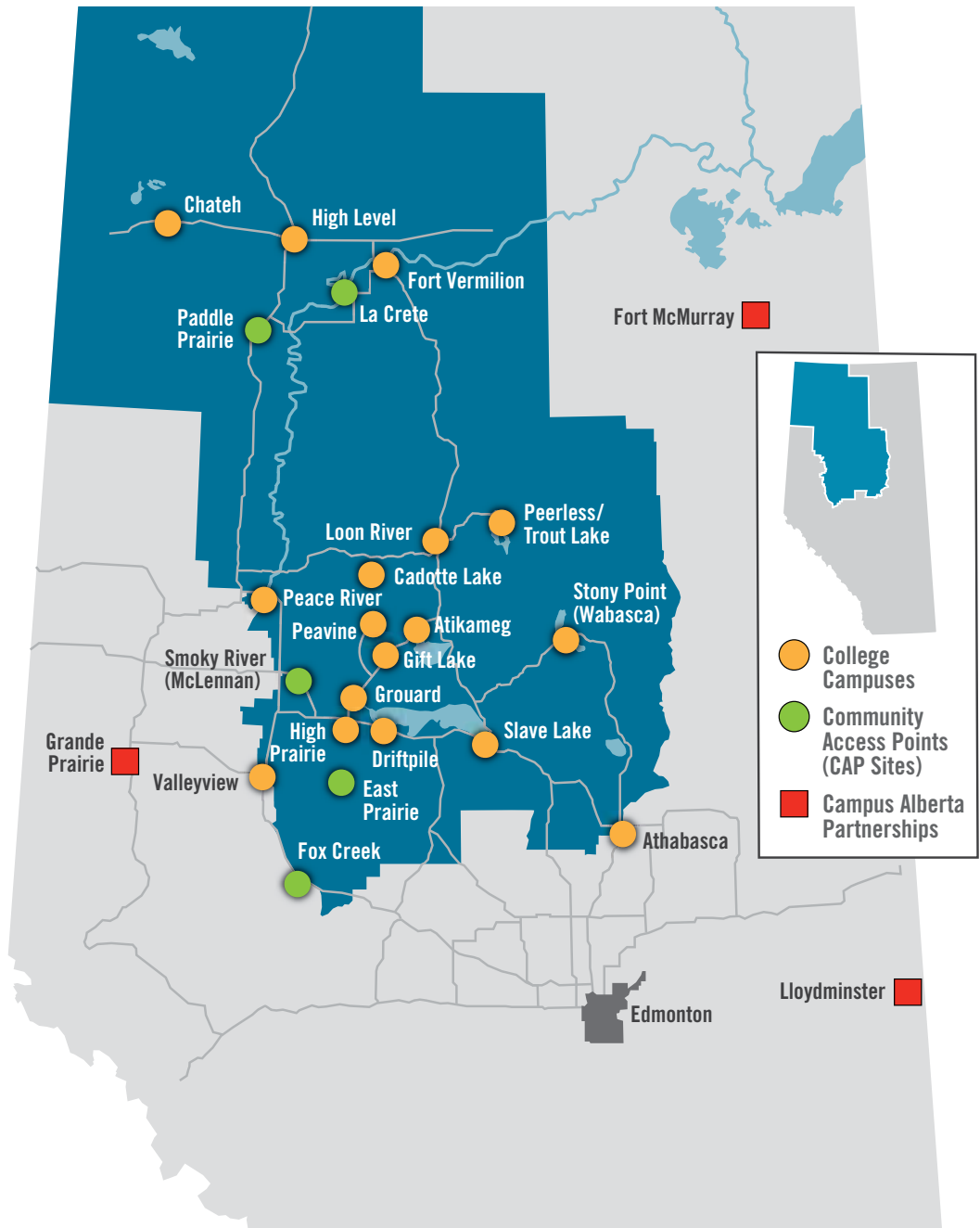
Rapidly evolving trends in communications flows and content have significant impacts on utilization levels and many other aspects of the College's multi-campus network. In addition, the shift to Cloud services requires major updates to IT Services management strategies and the development of new capabilities and skills within the IT team. Sourcing and retention of skilled staff continues to be a challenge due to the College's remote campus locations. Many IT staff have been trained in Lean and Scrum practices to help maximize efficiencies, and the College is introducing new program offerings to spur technology entrepreneurship and address IT staffing requirements across its base.

In 2018, Northern Lakes College completed a major refresh of network and server infrastructure and an external review and update of the College's IT Disaster Recovery procedures in parallel. The review has set a course for further updates to existing business continuity procedures and the IT Services management and delivery framework. The College must also address a constantly evolving cybersecurity landscape and, in addition to regular user training, has implemented improvements in user management, mobile device management, and other related areas throughout 2018. This work will continue.



NORTHERN LAKE COLLEGE

CAMPUSES, COMMUNITY ACCESS POINTS,
AND CAMPUS ALBERTA PARTNERSHIPS



The image features three vertical panels of fabric with wavy, undulating edges. The left panel is primarily red with horizontal stripes of blue, green, yellow, and orange. The middle panel is primarily light blue with horizontal stripes of green, yellow, orange, and red. The right panel is primarily pink with horizontal stripes of blue, green, yellow, and orange. A semi-transparent olive-green horizontal band is centered across the middle of the image, containing white text.

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Endless Possibilities.



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