



# COMPREHENSIVE INSTITUTIONAL PLAN

2019-2022

**Lakeland**  
COLLEGE



## OUR VISION

Transforming the future through innovative learning.



## OUR MISSION

To inspire lifelong learning and leadership through experience, excellence and innovation.



## OUR VALUES

- Learner Success
- Integrity
- Respect
- Community
- Excellence
- Innovation



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# EXECUTIVE SUMMARY

As Alberta post-secondary institutions continue to face fiscal challenges, Lakeland College is solidly building on its strengths, opening up to new opportunities, and meeting internal and external challenges. This 2019-22 Comprehensive Institutional Plan (CIP) captures many of the exciting developments at Lakeland as it strives to inspire learner success, foster relevant programming and research, and enhance connectivity and sustainability.

Focusing on fiscal responsibility, student-managed learning, staff commitment and responsiveness to industry establish the foundation for the College to deal with both internal and external challenges. There is a need to address the current state of infrastructure as well as a desire to maximize existing resources to their fullest potential. External opportunities for growth and engagement can be found in campus renewal, the telling of Lakeland's story, and the promotion of innovation and sustainability in all College activities. Lakeland is also proactively facing the challenge of erosion of learner readiness for post-secondary study.

Lakeland's strategic plan and its key institutional outcomes directly align with Alberta's adult learning system principles:



## Accessibility

- Maximize enrolment opportunities
- Build learner pathways and enhance foundational learning programs
- Build capacity in inter-cultural understanding and diversity
- Expand educational activities within the Lakeland region
- Foster a healthy and safe campus and community



## Affordability

- Increase sustainable resources and support students through external partnerships
- Explore more affordable learning resource opportunities



## Quality

- Increase student-led learning
- Ensure programs are of the highest quality and align with labour market needs
- Empower staff to excel
- Provide a modern learning environment



## Accountability

- Ensure full compliance with all relevant legislation
- Ensure full compliance with financial reporting standards
- Ensure full compliance with government submission and reporting guidelines



## Coordination

- Explore coordination opportunities within Alberta's post-secondary system
- Continue collaboration with regional school divisions

Lakeland is presenting a balanced budget for 2019-20. Other than specific resource requests for information technology and capital expenditures, all current goals will be met by utilizing current College resources or through cost-recovery initiatives. Lakeland strives to ensure it can adapt to the current economic environment in a way that still enables achievement of Lakeland's key strategies and goals as well as alignment to the Government of Alberta and the Ministry of Advanced Education's key priorities.

# 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.

A handwritten signature in black ink that reads "Scott Webb".

**Scott Webb**  
Chair, Board of Governors  
Lakeland College

# INSTITUTIONAL CONTEXT

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## Mandate Statement

Established under the Post-secondary Learning Act (PSLA), the Board manages and operates the post-secondary institution within its approved mandate [PSLA Section 60(1)(a)].

Lakeland College is a public, board-governed College operating as a Comprehensive Community Institution under the authority of the PSLA.

Established in 1913, Lakeland College has campuses in Vermilion and Lloydminster. Lakeland College awards certificates, diplomas, and applied degrees. The College also offers baccalaureate degree programs in collaboration with degree-granting institutions.

Complementing the economic strengths of Alberta, Lakeland College's programming seeks to meet the needs of learners, communities, business, and industry in its service region. Programming includes agricultural and environmental sciences, apprenticeship and industry training, energy, fire and emergency services training, wellness and human services, business, and university transfer. The College also designs and delivers programs to meet specific learner, community, and industry needs through continuing education and corporate training.

Lakeland College promotes innovation by conducting applied research activities that are relevant to its program areas, complement teaching and learning, and advance innovation-based rural community economic development. The focus of applied research is primarily in agricultural sciences and energy and environmental sciences. Initiatives are geared towards supporting Alberta's future economy by helping industry partners capitalize on new opportunities and find solutions to current challenges.

Lakeland College's commitment to the collaborative principles of Campus Alberta is demonstrated through partnerships and transfer agreements within the post-secondary system that strengthen its programming and service capacity while improving efficiencies. Lakeland College works with school jurisdictions to host career and technology studies courses and support learner pathways into post-secondary such as providing dual credit programming so students can earn high school and College credits at the same time.

Using different instructional delivery methods including face-to-face, blended, and distance learning, Lakeland College is able to maximize learner access to high-quality and affordable lifelong learning opportunities. To inspire learner success, Lakeland College provides a learning and teaching commons that creates personalized learning pathways and supports instructional excellence. Students develop competencies in different learning methods and technologies, so they are prepared for lifelong learning.

International projects, practicum experiences, and study abroad opportunities, combined with increased international student enrolment at the College's campuses, help prepare students for participation in an interconnected world.

To enhance students' College experience, Lakeland College offers a full range of services including academic advising, athletics, cafeterias, clubs, financial aid, health, learning strategies and support, recreation, residence, student centres, student employment, and wellness services. The College has numerous specialized facilities such as multiple music studios, two community theatres, two recreation centres, a swimming pool, and an indoor riding arena that are often the site of community events and activities and help support the recreational, cultural, fitness, and conferencing needs of the region it serves.

**Approved by the Board of Governors March 25, 2015**

**Approved by the Minister, Innovation and Advanced Education June 24, 2015**

# CONSULTATION PROCESS

Lakeland College supports both an internal and external consultation process for the development of its Comprehensive Institutional Plan (CIP). Lakeland personnel are prudent in referencing existing government documents to ensure that the College's activities are aligned with the Alberta government's priorities. Applicable legislation and regulations provide a framework for strategic CIP planning:

- Academic Council
- Access to the Future
- Conflicts of Interest Act
- Labour Relations Code
- Public Service Employee Relations Act
- Public Sector Compensation Transparency Act & Public Sector Compensation Transparency General Regulation
- Government Organization Act
- Advanced Education Grants Regulation
- Reform of Agencies, Boards and Commissions (Post-Secondary Institutions) Compensation Regulation
- Freedom of Information and Protection of Privacy Regulation
- Lobbyists Act General Regulation
- Affordable Tuition
- Investing in High-Tech Training

CIP goals, priority initiatives and outcomes result from extensive stakeholder engagement activities and describe a shared future that can only be realized through partnership and collaboration.

## Government of Alberta (GOA) Consultation

Lakeland has aligned its strategic goals with the province's Adult Learning System Principles (2018-21). Senior leadership regularly connects with government personnel to ensure alignment with Advanced Education direction. The College has aligned its goals and outcomes to ensure Advanced Education outcomes can be achieved within its regional opportunities:

**01**

Adult learning opportunities are accessible and affordable for all Albertans.

**02**

High-quality education, skills development and research make a positive contribution to Alberta's economy, society, culture and environment.

**03**

The adult learning system is accountable and coordinated.

The following GOA documents inform Lakeland's planning:

- Advanced Education Business Plan 2018-21
- Government of Alberta Strategic Plan 2018-21
- Economic Development and Trade Business Plan 2018-21
- Community and Social Services Business Plan 2018-21

Lakeland also addresses other GOA initiatives in its planning process:

- Affordable Tuition
- Cannabis Legalization
- Climate Leadership Plan
- Commitment to End Sexual Violence
- Made in Alberta
- Occupational Health and Safety changes
- Taking Action against Racism
- Protecting our Resources

The College also considers several community initiative programs as input to planning:

- Enhancing quality of life
- Creating equitable access to human, social, and economic resources and services for all Albertans
- Supporting community collaborations involving multiple organizations to address broader human and social issues



## Student Consultation

Student input into College planning is sought in a variety of ways. The President and Vice President of Academics meet with Students' Association executive members and student representatives from all academic programs to discuss academic, student supports and student life priorities. Indigenous learners, through the Indigenous Student Committee, also meet with senior leadership on student priorities.

## Staff and Faculty Consultation

Every faculty and staff member at Lakeland is part of the CIP consultation process and has an opportunity to provide input. Lakeland's CIP Advisory Committee initiates the planning cycle and has the responsibility of drafting an initial set of priority initiatives and expected outcomes as well as preparing the environmental scan. This committee has representation from every department within the College and schedules time with every team to consult on the strategic and operational components of the CIP.

## Board of Governors Consultation

The board sets overall strategic direction for Lakeland. The board provides input at the beginning of the planning cycle, reviews a mid-point draft and approves the final draft prior to the plan being submitted to government.

## Alumni, Community, and Industry Consultation

Lakeland staff consults with post-secondary partners on priority goals, understanding teaching and learning priorities, applied research opportunities, shared programming, transfer initiatives and system collaboration that focus on the areas of human resources, finance and information technology:

- Northern Lakes College (licensed practical nurse and academic upgrading programming)
- Lethbridge College, Olds College, and Red Deer College (research)
- NorQuest College (cyber security issues)
- NAIT (information technology)
- Portage College (finance)
- 13 Council of Post-secondary Presidents of Alberta partner institutions (three-year salary survey)
- Alberta Senior Human Resource Officers group partners (bargaining coordination, policy development, and joint initiatives)

Lakeland also works closely with its regional access advisory committee, Community Adult Learning Programs and program advisory committees to determine goals that match regional and industry needs. Specific initiatives include meetings with Lakeland's regional superintendents, principals, Community Adult Learning providers, health facilities and municipalities.

# GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

## Accessibility AE Adult Learning Principle

Every Albertan should have the same opportunity to get a post-secondary education.

### Lakeland College's Institutional Ends (Outcomes) and AE Principle Alignment:

- 1. Learner Success:** Lakeland will optimize learner success.
- 2. Relevant Programming and Research:** Lakeland, in conjunction with post-secondary partners, will strategically provide programming that meets student, government and industry expectations.

#### At Lakeland College:

Students are provided equal access to a supportive, safe and welcoming learning community.

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
<b>Maximize Enrolment Opportunities</b>	Review current enrolment processes to improve conversion rates	Increase in recruitment and conversion rates by one per cent annually	Increase total number of students enrolled
<b>Build Learner Pathways and Enhance Foundational Learning Programs</b>	Establish a baseline of transfer agreements  Increase academic upgrading and foundational learning opportunities for learners seeking post-secondary access	Identification of current transfer agreements  Students have access to foundational learning programs	Identify total number of transfer agreements  Increase total number of students who access foundational learning programs
<b>Build Capacity in Inter-Cultural Understanding and Diversity</b>	Increase opportunities that support the Truth and Reconciliation of Canada's Calls to Action	Implementation of the Indigenous strategy	Increase total headcount of Indigenous learners
<b>Expand Educational Activities within the Lakeland Region</b>	Expand regional learning opportunities	Flexible and learner-centred program delivery models throughout the region  Increase in student enrolment from across Lakeland's region	Increase total number of flexible program offerings  Increase in total regional headcount
<b>Foster a Healthy and Safe Campus and Community</b>	Increase awareness of sexual violence	Creation of a cross-functional team to promote zero tolerance for any form of sexual violence and the establishment of a safe and respectful College environment  Review of Lakeland's sexual violence policy and procedures  Staff and student training program	Identify required support areas by cross-functional team  Complete review by 2019  Increase in number of staff and students trained

## Affordability AE Adult Learning Principle

Every Albertan should have the same opportunity to get a post-secondary education.

### Lakeland College's Institutional Ends (Outcomes) and AE Principle Alignment:

1. **Learner Success:** Lakeland will optimize learner success.
3. **Connectivity:** Lakeland will be connected to its multiple stakeholders.
4. **Sustainability:** Lakeland will achieve sustainable operations.

### At Lakeland College:

Students from all socioeconomic strata are welcomed, accepted and supported in their quest for learning.

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
<b>Increase Sustainable Resources and Support Students through External Partnerships</b>	Maintain annual fundraising efforts to provide additional support to awards, scholarships, bursaries, student success and operational needs	Increase in number of student recipients  Increase in number of underrepresented learners receiving scholarships and bursaries	Increase total number of student recipients  Increase total number of underrepresented learner recipients
<b>Explore More Affordable Learning Resource Opportunities</b>	Create a cross-functional team to review current open learning resources availability	Lowered textbook expenses  Increased open learning resource opportunities	Increased affordability of learning resources based on recommendations by cross-functional team

## Quality AE Adult Learning Principle

Albertans should get the best possible education here at home.

### Lakeland College's Institutional Ends (Outcomes) and AE Principle Alignment:

- 1. Learner Success:** Lakeland will optimize learner success.
- 2. Relevant Programming and Research:** Lakeland, in conjunction with post-secondary partners, will strategically provide programming that meets student, government, and industry expectations.
- 3. Connectivity:** Lakeland will be connected to its multiple stakeholders.
- 4. Sustainability:** Lakeland will achieve sustainable operations.

### At Lakeland College:

Students have access to the highest quality of educational programming and services.

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
<b>Increase Student-Led Learning</b>	Increase experiential learning opportunities	Learner increase in discipline-specific and employability skills	Ensure at least 85 per cent of students are confident they have the necessary skills to take into the workplace
<b>Ensure Programs are of the Highest Quality and Align with Labour Market Needs</b>	Continue program evaluation process to ensure continuous improvement and industry relevancy	Continuation of program evaluation cycle and summative reviews	Ensure an up-to-date summative cycle Identify actions taken from program reviews (when applicable)
	Consult industry within each academic advisory committee	Up-to-date advisory committees that meet annually	Ensure all advisory committees meet annually
	Increase student access to work-integrated learning experiences	Student graduates with job-ready skills	Exceed graduate employment rate of 85 per cent
<b>Empower Staff to Excel</b>	Foster a culture of engagement	Higher-performing employees who positively impact student success	Increase engagement survey score by 10 per cent at the end of three years Maintain employee turnover rate at less than five per cent
	Support a safe environment for working and learning	Safe working and learning environment	Decrease WCB incidence rate Fully implement the College's safety management program
<b>Provide a Modern Learning Environment</b>	Update existing academic space	Enhanced experiential learning labs	Continue to develop the modern learning environment plan

## Accountability AE Adult Learning Principle

Post-secondary education providers must be accountable to students, the government and Albertans.

### Lakeland College's Institutional Ends (Outcomes) and AE Principle Alignment:

3. **Connectivity:** Lakeland will be connected to its multiple stakeholders.
4. **Sustainability:** Lakeland will achieve sustainable operations.

### At Lakeland College:

Collaboration, transparency, communication and solid systems of controls ensure consistent and responsible use of resources.

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
Ensure Full Compliance with all Relevant Legislation	Establish a risk management framework	Anticipation, migration and prevention of possible risks	Update risk inventory and risk mitigation measures
Ensure Full Compliance with Financial Reporting Standards	Maintain list of all financial reporting primary requirements	Adherence to reporting standards and deadlines	Report required information on time
Ensure Full Compliance with Government Submission and Reporting Guidelines	Ensure proper planning in financial framework	Adherence to deadlines	Ensure a clean audit with three green lights

## Coordination AE Adult Learning Principle

Albertans should get full advantage from a diverse post-secondary system.

### Lakeland College's Institutional Ends (Outcomes) and AE Principle Alignment:

**2. Relevant Programming and Research:** Lakeland, in conjunction with post-secondary partners, will strategically provide programming that meets student, government and industry needs.

**3. Connectivity:** Lakeland will be connected to its multiple stakeholders.

#### At Lakeland College:

Coordination with other post-secondary institutions ensures streamlined administrative systems as well as comprehensive and diverse program offerings for learners.

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
<b>Explore Coordination Opportunities within Alberta's Post-Secondary System</b>	Increase collaboration with Campus Alberta	<p>Collaboration of information technology department with NAIT and NorQuest on cyber security opportunities</p> <p>Collaboration with Northern Lakes College on upgrading and LPN programming</p> <p>Internal audit collaboration with northern Colleges (Grande Prairie Regional College, Keyano College, Portage College, Northern Lakes College)</p> <p>Collaboration with Athabasca University on degree completion</p>	Increase number of post-secondary partnerships
<b>Continue Collaboration with Regional School Divisions</b>	Continue collaboration with regional high school divisions	<p>Continued dual credit offerings</p> <p>Continued CTS programming</p>	<p>Maintain number of dual credit offerings</p> <p>Maintain number of CTS offerings</p>

# APPENDIX A: FINANCIAL AND BUDGET INFORMATION

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## Overview



Lakeland College is committed to using College resources responsibly and effectively to support the achievement of its mandate. Achieving excellence in instruction and service delivery, promoting accessibility and affordability, and ensuring sustainability in the post-secondary educational sector are at the core of Lakeland's financial and strategic planning processes.

Tuition and fees (22 per cent) and grants (59 per cent) comprise 81 per cent of the College's total revenue. The primary operational driver for Lakeland is student enrolment. The College has been experiencing moderate enrolment increases over the last several years, and this trend is expected to continue despite a large reduction in apprenticeship technical training. Tuition fees and revenue from sales of services and products to students will normally increase directly with student numbers, and related instructional expenses will normally increase in the same direction (although not always at the same rate). Donation revenue is most often restricted and only recognized as revenue when the related expense is incurred. Lakeland's annual surplus will not usually vary with donation revenue. This is also true for major capital, renovations and maintenance projects that are funded with government grants; the revenue is offset by a matching expense and there is typically no effect on the annual surplus.

Another primary factor that affects the College's annual budget is growth in non-enrolment-related administrative costs to deal with cyber security threats, significant increases to the cost of developing and operating administrative systems, ever increasing legislative and regulatory requirements of governments, and increasing responsibility to remove barriers to disadvantaged students.

The Government of Alberta is currently managing a difficult fiscal situation, and although the government provided a two per cent increase in 2018-19 to operating grants (approximately \$686,000), future increases are not assured. No increases are included in the 2019-20 budget or subsequent years. The Government of Alberta regulates tuition fees, representing about 22 per cent of Lakeland's revenues and fee increases have not been permitted for several years. However, inflationary increases will be permitted in 2020-21 and 2021-22 (estimated at two per cent for each year). In each of the years of the freeze, from 2013-14 to 2016-17, the operating grant increased modestly to compensate. However, it did not increase in 2017-18 although a related grant increase was provided for 2018-19. There has been no funding provided for enrolment growth since 2014-15, and with the fiscal challenges faced by the province, Lakeland has limited capacity to increase its revenue to offset any cost increases.

Given this environment, fiscal restraint is prudent. Lakeland held the line on growth in operating expenses and will continue to do so. However, the College also has the responsibility to deal with its aging infrastructure. Lakeland received \$6 million from the province for repairs to the Trades Centre roof in 2017-2018, and \$1.2 million for revitalization of labs in the Academic Link in 2018-19, but the likelihood of receiving other grants to fund campus revitalization is low, so Lakeland needs to generate sufficient surpluses to fund this high-priority initiative. Accordingly, all of Lakeland's available surplus (in excess of the budget) was (and will be) placed in the Strategic Investment Fund to support the long-term revitalization of the College's infrastructure.

Lakeland has prepared a balanced budget for the 2019-20 fiscal year. The College's leadership team has been closely involved in identifying sustainable expense reductions. Building a collaborative approach to strong financial management is core to Lakeland's ability to deliver a balanced budget. Schools and departments have built and reviewed their budgets with the support of the financial services department. In addition, a cautious but realistic approach, based on past performance, has been used in projections of enrolment and revenue increases. Lakeland is actively engaged with other post-secondary institutions in collaborative forums such as Alberta Association in Higher Education for Information and Technology, Udigit and Alberta Post-Secondary Application System. The College is also collaborating with other post-secondary institutions and continues to engage in shared services opportunities as they arise including a shared CFO with Portage College, shared chief information security services with NorQuest College, and shared IT senior management services from NAIT. Lakeland will continue to seek opportunities to share best practices and resources to realize efficiencies in the post-secondary sector.

# Budget Assumptions

All financial projections are based upon funding assumptions known at the time of writing. This plan, as well as the subsequent two-year forecast ending in 2022, is based on the following:



## Revenues

- The Campus Alberta Grant will not increase in 2019-20. To be fiscally prudent, no increase is projected for 2020-21 and 2021-22.
- Although tuition fee increases have been frozen for 2019-20, the ministry has committed to compensate for this through its operating grant; an estimate of \$220,000 is included in the budget for 2019-20. A modest increase in tuition fees of two per cent is projected in each of 2020-21 and 2021-22.
- Apprenticeship seats are expected to increase in 2019-20 and remain steady for 2020-21 and 2021-22.
- Lakeland experienced a large growth in international students in 2018-19. Enrolments are expected to remain stable for subsequent years.
- Lakeland is anticipating modest growth in enrolment levels during the life of this plan.
- Investment income may fluctuate from year to year, but the operating investment fund is expected to generate a long-range average annual rate of return of approximately three per cent. Year-to-year fluctuations are unpredictable. However, in the next few years, Lakeland will begin drawing on its investments to fund campus revitalization, and therefore, investment income is expected to decline.
- Residence occupancy rates decreased in the last few years, but this is expected to stabilize. Anticipated revenue is marginally higher for 2019-20.
- Lakeland will continue to seek education-related, revenue-generating opportunities to support a sustainable and stable operating environment.



## Expenses

- Salaries and benefits represent the most significant expense to Lakeland and also serve as one of the largest uncertainties in preparing budget projections. The Alberta government mandated a zero per cent increase for 2018-19 and 2019-20 with a salary re-opener for 2020-21. As a result, the cost of any settlement remains uncertain. A modest increase for salaries and benefits has been provided in the projection for 2020-21. Estimated merit adjustments (automatic grid movements) are reflected in all three fiscal years. The administrative and executive salaries are frozen until September 2019.

- Discretionary expenses, including travel, hospitality, and professional development, have been reduced by 10 per cent in the 2020-21 budget projection.
- Although the cost of supplies and services will increase by inflation, no increase has been included in the budget projections for 2020-21 and 2021-22.
- A modest increase has been included for utilities' expenses.
- To maintain a balanced budget, Lakeland will focus on improved cost effectiveness, process improvements, holding the line and/or reduction of discretionary spending, and a hiring restraint.

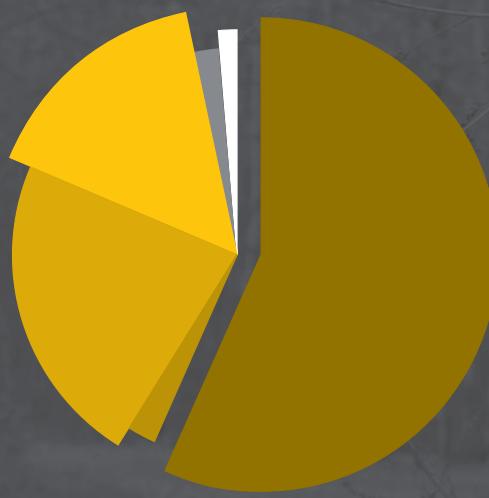
## Statement of Expected Revenues and Expenses:

### Lakeland College Operating Budget

<b>Operating Budget</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Revenues (by source)</b>			
Government of Alberta grants	43,343,151	41,872,133	41,976,673
Federal and other government grants	1,574,308	1,581,108	1,587,909
Tuition and other fees	17,059,766	17,570,179	18,095,904
Sales of services and products	11,726,170	11,986,105	12,262,824
Donations and other grants	1,447,342	1,504,332	1,563,316
Investment income	1,000,000	800,000	700,000
<b>TOTAL revenue (by source)</b>	<b>76,150,737</b>	<b>75,313,857</b>	<b>76,186,626</b>
<b>Expenses (by object)</b>			
Salaries and benefits	42,960,303	43,818,248	44,693,352
Materials, supplies and services	17,286,538	16,688,442	16,531,770
Amortization of capital assets	7,001,861	7,101,861	7,021,861
Repairs and maintenance	4,688,409	3,338,409	3,338,409
Utilities	2,663,572	2,716,843	2,771,180
Cost of goods sold	853,182	853,182	853,182
Scholarships and bursaries	696,872	796,872	796,872
<b>TOTAL expenses (by object)</b>	<b>76,150,737</b>	<b>75,313,857</b>	<b>76,186,626</b>
<b>Expenses (by function)</b>			
Instruction and training	30,998,304	31,329,666	31,786,050
Academic and student support	15,272,404	15,396,188	15,504,236
Facility operations and maintenance	14,496,016	13,739,659	13,920,902
Institutional support	8,641,036	8,746,472	8,816,622
Ancillary operations	5,265,258	4,646,602	4,696,692
Sponsored research	1,062,909	1,050,936	1,061,039
Special purpose	414,810	404,334	401,085
<b>TOTAL expenses (by function)</b>	<b>76,150,737</b>	<b>75,313,857</b>	<b>76,186,626</b>
<b>Annual surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>

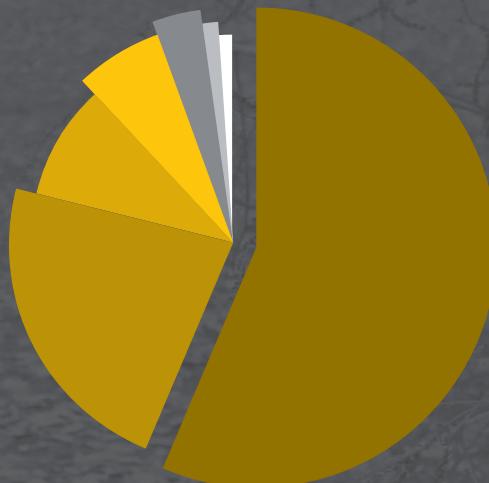
## Revenues by Source

	Government of Alberta grants <b>56.92 per cent</b>
	Federal and other government grants <b>2.07 per cent</b>
	Student tuition and fees <b>22.4 per cent</b>
	Sales of services and products <b>15.4 per cent</b>
	Donations and other grants <b>1.9 per cent</b>
	Investment income <b>1.31 per cent</b>



## Expenses by Object

	Salaries and benefits <b>56.41 per cent</b>
	Materials, supplies and services <b>22.7 per cent</b>
	Amortization of capital assets <b>9.19 per cent</b>
	Repairs and maintenance <b>6.16 per cent</b>
	Utilities <b>3.5 per cent</b>
	Cost of goods sold <b>1.12 per cent</b>
	Scholarships and bursaries <b>0.92 per cent</b>



## Expenses by Function

	Instruction and training <b>40.71 per cent</b>
	Academic and student support <b>20.06 per cent</b>
	Facility operations and maintenance <b>19.04 per cent</b>
	Institutional support <b>11.35 per cent</b>
	Ancillary operations <b>6.91 per cent</b>
	Sponsored research <b>1.4 per cent</b>
	Special purpose <b>0.54 per cent</b>



## Budgeted Statement of Cash Flow

For the year ending June 30, 2020

Cash Flow	2019-20
<b>Operating transactions</b>	
Annual surplus	-
Add (deduct) non-cash items:	
Amortization of tangible capital assets	7,001,861
Expended capital recognized as revenue	(3,582,116)
Decrease in deferred revenue	(1,200,000)
Increase in spent deferred capital contributions	1,200,000
<b>Cash provided by operating transactions</b>	<b>3,419,745</b>
<b>Capital transactions</b>	
Acquisition of tangible capital assets	(9,575,498)
<b>Cash applied to capital transactions</b>	<b>(9,575,498)</b>
<b>Investing transactions</b>	
Purchases of investments	(5,000,000)
Proceeds on sale of portfolio investments	6,500,000
<b>Cash provided by (Applied to) investing transactions</b>	<b>1,500,000</b>
<b>Financing transactions</b>	
Debt - residence	1,000,000
Debt - repayment	(120,000)
<b>Cash provided by (Applied to) financing cash transactions</b>	<b>880,000</b>
<b>Increase (Decrease) in cash and cash equivalents</b>	<b>(3,775,753)</b>
Cash beginning of year	5,000,000
<b>Cash end of year</b>	<b>1,224,247</b>

## Tuition and Mandatory Fees

Lakeland College's tuition fees are managed within the provincial tuition fee policy. As per this regulation, tuition and mandatory fees will not increase for 2019-20; however, inflationary increases will be permitted for 2020-21 and 2021-22 (estimated at two per cent for each year).

Fees	2018-19	2019-20	2020-21	2021-22
Tuition fees	\$4,500	\$4,500	\$4,590	\$4,682
Fee increases	0 per cent	0 per cent	2 per cent	2 per cent

# APPENDIX B: ENROLMENT PLAN AND PROPOSED PROGRAMMING CHANGES

## Overview of Programming

Lakeland College's credit and non-credit programming is divided between two primary campuses and the following academic units:

	<b>Agricultural Sciences</b>		<b>Environmental Sciences</b>
	<b>Business</b>		<b>Health, Wellness and Human Services</b>
	<b>Emergency Training Centre</b>		<b>Trades and Technology</b>
	<b>Energy</b>		<b>University Transfer and Foundational Learning</b>

During the 2018-19 academic year, Lakeland offered 56 FLE-counting programs/specializations:

- 21 diploma programs/specializations
- 22 certificate programs
- Nine apprenticeship programs
- Two applied degree programs
- Two for-credit continuing education programs
- Several university transfer pathways

Lakeland also introduced one new program during the 2018-19 academic year: animal assisted wellness.

In addition to its credit programming, Lakeland offers a wide variety of continuing education programs that meet the training needs of employers within the region and beyond. Many of these programs are delivered with the support of and/or in partnership with employers:

- Well site supervisor
- Fired process heater operator
- Production field operator
- Heavy oil production
- Truck driver
- Industrial firefighting
- Pesticide applicator
- Artificial nail technology
- Red seal preparation
- Vehicle restoration
- Dairy employee training
- Artificial insemination (cattle)

## Lakeland College and Campus Alberta



### Niche Programs

Lakeland contributes significantly to the overall programming diversity in Campus Alberta, and every effort is made to focus on programming that offers something unique to learners.

Lakeland has several niche programs:

- Firefighter training
- Emergency services technology
- Face-to-face 2nd Class power engineering
- Sign language interpretation
- American Sign Language and Deaf Culture Studies
- Real estate appraisal and assessment
- Street rod technologies
- Petroleum management
- Animal assisted wellness

### Collaborative Programming

Lakeland partners with Campus Alberta partners to deliver other on-campus and blended programming. These opportunities provide regional learners with access to important post-secondary programs not offered by Lakeland:

- Aboriginal teacher education program (in partnership with the University of Alberta)
- Practical nurse (in partnership with Northern Lakes College)
- Academic upgrading (in partnership with Northern Lakes College)
- Bachelor of commerce (in partnership with Athabasca University)
- Bachelor of management (in partnership with Athabasca University)
- Bachelor of general studies (in partnership with Athabasca University)

Lakeland is exploring additional degree completion options with university partners including several new streams with Athabasca University. For example, beginning in 2019-20, Lakeland students will be able to complete degrees on campus with concentrations in history, psychology, sociology, political science, human resources, math and human science.

## Institutional Programming Strengths

### Agribusiness and Commercial Agriculture

Lakeland has specialized in agricultural training since 1913, and the School of Agricultural Sciences continues to be a thriving and innovative part of the institution. Lakeland's focus is on agribusiness and commercial agriculture production (crop and livestock) and features Canada's only Student-Managed Farm – Powered by New Holland (SMF). Students, with faculty guidance, make all business and operational decisions relating to the various business units that are part of the farm including crop production units, commercial beef and purebred cattle herds, a dairy unit and a sheep unit. The SMF also incorporates two student-led and scientist-supported research teams in commercial crop production and commercial beef production.

A newly established student-managed stewardship and sustainability team is also focusing on green energy opportunities and sustainability on the farm. Lakeland is the first post-secondary institution to complete an Environmental Farm Plan and also the only post-secondary institution in Canada to have its commercial beef herds receive the Verified Beef Production Plus designation demonstrating the commitment Lakeland students have to environmental sustainability and food safety.

Plans are well underway for comprehensive farm revitalization, and Lakeland has recently completed two important capital projects: the Dairy Learning Centre and the Animal Health Clinic. Lakeland also recently renovated and expanded the G.N. Sweet Livestock Research Facility. All of these facilities provide significant hands-on learning opportunities for students and will play a central role in the College's agricultural programming for many years to come. In addition, enrolment in agriculture has grown considerably at Lakeland with an increase of about 70 per cent over the last five years. These capital projects and enrolment increase have positioned Lakeland as a national and provincial leader for training in commercial agriculture at the diploma and certificate level, and the agriculture programs have received national and international recognition for their innovative student-led teaching and learning models.

As enrolment has grown, so has student interest and demand for an applied degree in agriculture, and as such the School of Agricultural Sciences is developing an applied degree to better serve students and to better meet industry capacity for higher-levels jobs, particularly in the field of smart agriculture.

Ag-technology is embedded within the current curriculum of all agriculture programs, and students already develop skills in areas such as soil and yield mapping, fertilizer technology application, weather data collection, monitoring and detection of reproduction in farm animals, health records and identification systems, and other crop and livestock precision farming topics. There is an increasing demand for expertise that combines production, management and technology skills at the industry level. As the industry evolves towards more technology, there is a need for programs that develop stronger proficiencies in these areas. These emerging opportunities are the catalyst for work on a new bachelor of applied science degree in commercial ag technology. Development of the new degree is well underway, and it is expected that the degree proposal will be approved during the 2019-20 academic year.

## **Energy and Environmental Sciences**

Lakeland is located in the heart of Alberta's heavy oil industry and has been providing heavy oil and power engineering training for over 35 years. With the construction of the Energy Centre, which officially opened in the summer of 2015, Lakeland has one of the most advanced power engineering training facilities in the world. Lakeland's flagship programs in this area are heavy oil operations technician (HOOT) and heavy oil power engineering (HOPE), but Lakeland also provides programming in such areas as 2nd, 3rd, and 4th Class power engineering, gas process operator, well site supervisor, petroleum management and introduction to heavy oil and gas. In spite of the economic downturn, enrolment levels have held steady, and regional industry leaders such as Husky Energy continue to invest in thermal energy capital projects, so there continues to be steady demand for graduates of Lakeland's energy programming.

While Lakeland's energy department provides training in the energy production sector, the College's environmental sciences department trains students in the fields of land reclamation and restoration, fish and wildlife conservation, and environmental monitoring. Lakeland was the first post-secondary institution in Alberta to offer a diploma in land reclamation (1978) and continues to be a leader in environmental sciences training today. The schools of energy and environmental sciences are providing some of Alberta's largest energy sector employers with the trained labour force they need to cover the full spectrum of energy production and environmental operations contributing to Alberta's economy, society, and entrepreneurial culture and environment. Lakeland's energy and environmental sciences programs have received provincial and national accreditation for their quality programming and applied research. The College's bachelor of applied science: environmental management continues to be a flagship program that is well supported by industry and is regularly oversubscribed. Environmental sciences has also been able to capitalize on Lakeland's large land holdings and has developed oil and gas industrial infrastructure on campus that students are using to study environmental impacts and reclamation/restoration methodologies.

## Transitioning Learners and Accessibility

Lakeland has prioritized learner transitions in recent years. The College's focus is two-fold:

**01**

Transitioning learners into post-secondary programs

**02**

Transitioning learners from the College to other post-secondary partners for further learning

Lakeland has introduced a successful Academic Prep program that provides students with free access to learning modules in math, chemistry, English and other prerequisite subjects whenever prerequisites are barriers to admission into post-secondary programming. This program has allowed students who do not meet entrance requirements the opportunity to still participate in post-secondary learning by completing the necessary modules in order to gain admission. These modules are targeted for specific learning competencies that relate to post-secondary programs and are offered outside of the traditional academic upgrading framework. In addition to academic prep, Lakeland continues to build academic upgrading opportunities for learners in its stewardship region. The initial focus has been on select Grade 12 prerequisite courses with the number of upgrading courses available to transitioning learners set to increase over time.

Transfer opportunities with partner universities remain an important objective for Lakeland and new transfer opportunities are being explored all the time. For example, Lakeland recently signed a new block transfer agreement with the Edwards School of Business at the University of Saskatoon. The majority of Lakeland's diploma programs have block transfer agreements. A major focus for the life of this plan will be to expand those transfer opportunities for other programs and to additional partner institutions across Alberta.

## Program Planning

### Suspensions and Terminations

Lakeland currently has the following programs under suspension:

- Business administration: marketing major
- Western ranch and cow horse
- Transitional vocational
- Ag-environmental
- Event management

Lakeland still considers some of these suspended programs to be relevant and in-demand. The challenge to activating and offering them again relates primarily to funding availability. The College is exploring options that may allow programs to be reactivated from this list, and until those possibilities have been exhausted, there is reluctance to move ahead with formal termination. Others on the list are peripheral to Lakeland's strength areas and will be subject to termination once currently enrolled students have had the opportunity to complete their credential.

Lakeland terminated the following programs in 2018-19:

- Paramedic (diploma)
- Emergency medical technician (certificate)

Lakeland uses an evidence-based approach when making decisions about program suspension and termination. Part of this approach consists of a rigorous program review process. All College programs are reviewed annually, and a subset of programs is reviewed comprehensively once every five to six years. These program reviews are focused on currency and relevancy and are designed to improve program quality. This process also ensures that training programs are responsive to the emerging needs of employers, and to that end, Program Advisory Committees are included in these reviews.

In addition, the performance of each program is assessed against a set of targets using a key performance indicator model. Student demand, enrolment levels, completion rates, student satisfaction, employment rates and financial viability are scored against minimum performance standards or targets for each program offered at the College. The goal is to have all Lakeland programs meeting and exceeding performance targets in these areas.

## New Programming Opportunities

New program development at Lakeland is designed to meet the needs of students, the labour market and to provide diversity to Campus Alberta programming options. All new program proposals must be supported by significant, documented evidence of student and industry demand, linkages to government priorities and long-term financial sustainability. New programming must also align with areas of institutional strength. Pending resource availability, Lakeland is exploring the potential for new programming in the following areas:

Program Proposal	Brief Description	Delivery Method	Academic Year
<b>Expansion to university transfer course offerings</b>	New first- and second-year university transfer courses to expand transfer options (technology, health, and science focus)	Mostly full-time, on-campus	2019-20
<b>Animal science technology</b>	Full revamp of the animal science technology diploma program that will introduce four new majors:  1. Beef 2. Dairy 3. Livestock 4. Equine	Full-time, on-campus	2019-20
<b>Bachelor of Applied Science: Commercial Ag Technology</b>	Applied degree focusing on commercial agricultural production and the application of emerging agricultural technology at the commercial scale	Full-time, on-campus, blended options	2020-21
<b>Information Technology and Cyber Security</b>	Two-year diploma in information technology	Full-time, on-campus	2020-21
<b>Clinical Esthetician</b>	One-year certificate program in esthetician training	Full-time, on-campus	2020-21

The development and implementation schedule for these programs may be modified based on student/labour market demand or on the availability of funding.

## Changes to Existing Programs/Program Expansions:

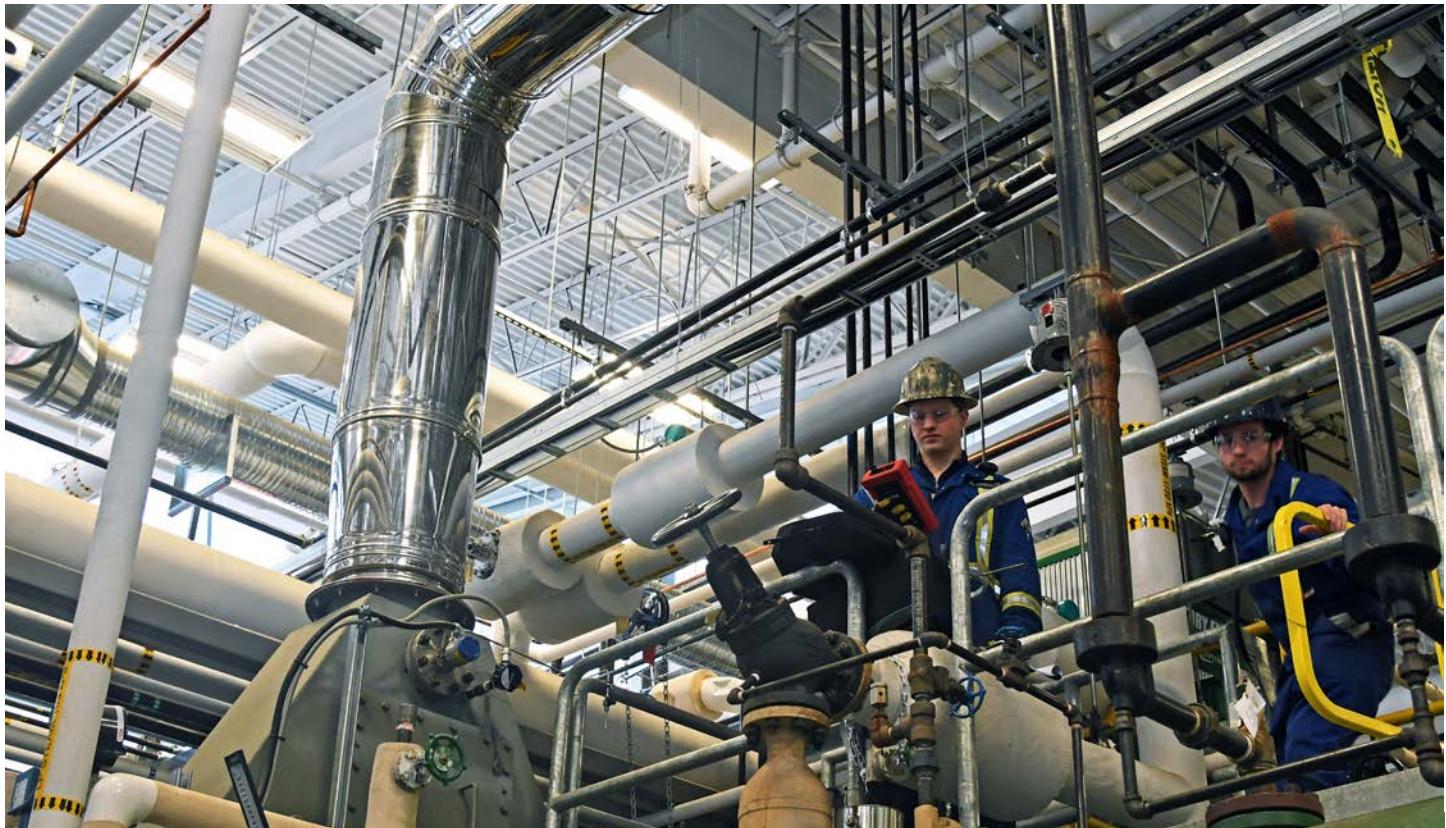
- Accommodating ongoing growth in agriculture (particularly crop technology, animal science technology and agribusiness diplomas)
- Accommodating growth in online enrolment in human services programs
- Introducing an online option for real estate appraisal and assessment as well as for other business programming

## Enrolment Plan - FLE Projections

Program	2017-18 Actuals	2018-19 Projected	FLE DIFFERENCE	2019-20 Projected	2020-21 Projected	2021-22 Projected
<b>Certificates</b>						
2nd Class power engineering	23.4	10.3	-13.2	12	14	14
Accounting technician	19.5	8.2	-11.3	10	12	14
Administrative professional	9.1	8.1	-1	10	12	14
American Sign Language and Deaf Culture Studies	12.1	18.9	6.8	16	14	12
Apprenticeship	242.6	191	-51.6	200	210	220
Business administration	8.5	8.5	0	10	10	10
Community mental health	8	8.4	0.4	8	8	8
Early learning and child care	99.3	95.7	-3.6	95	95	95
Educational assistant	65.5	54.6	-10.9	50	50	50
Emergency medical responder	0	0	0	0	0	0
Esthetician	10	17.4	7.5	14	15	16
Firefighter certificate of achievement	40.8	36	-4.8	36	36	36
General agriculture	20.1	15.9	-4.2	15	15	15
Hairstyling	30	16.5	-13.5	20	24	28
Health care aide	19.7	34.1	14.4	30	24	24
Heavy oil operations technician	5	11	6	10	8	6
Power engineering	9.2	10	0.8	10	10	10
Pre-employment	19.7	24.5	4.8	20	20	20
Renewable energy and conservation	18.5	8.5	-10	6	8	10
Street rod technologies	11	11	0	12	14	16
Veterinary medical assistant	26.5	26	-0.5	26	26	26
Western ranch and cow horse	13.5	20	6.5	0	0	0
<b>Subtotal</b>	<b>711.8</b>	<b>634.5</b>	<b>-77.3</b>	<b>610</b>	<b>625</b>	<b>644</b>

Program	2017-18 Actuals	2018-19 Projected	FLE DIFFERENCE	2019-20 Projected	2020-21 Projected	2021-22 Projected
<b>Diplomas</b>						
Agribusiness	91.2	81.4	-9.8	84	86	88
Animal health technology	75	107.6	32.6	140	140	140
Animal science technology	133.3	149.6	16.3	140	144	148
Business administration	230.9	236.6	5.8	236	238	240
<b>International Enrolments in Business (per cent)</b>	<b>25</b>	<b>25</b>		<b>25</b>	<b>27</b>	<b>30</b>
Child and youth care	62.7	68	5.3	64	64	64
Crop technology	94.1	105.5	11.4	100	100	100
Early learning and child care	43	44	1.0	44	44	44
Emergency services technology	57.7	88.9	31.2	75.6	80	84
Environmental sciences	122.3	139.9	17.6	140	144	148
Heavy oil power engineering	154.2	170	15.8	150	155	160
Interior design technology	23.3	28.9	5.6	32	34	36
Petroleum management	0	0	0	6	10	14
Renewable energy and conservation	5.7	5.5	-0.2	5	6	7
Sign language interpretation	6.1	4.4	-1.8	8	6	4
<b>Subtotal</b>	<b>1,099.5</b>	<b>1,230.2</b>	<b>130.6</b>	<b>1,224</b>	<b>1,251</b>	<b>1,277</b>
<b>Applied Degrees</b>						
Bachelor of applied business: emergency services	18.4	38.1	19.7	36	36	36
Bachelor of applied science: environmental management	41.4	37	-1.8	36	38	40
<b>Subtotal</b>	<b>59.8</b>	<b>75.1</b>	<b>15.2</b>	<b>72</b>	<b>74</b>	<b>76</b>
<b>University Studies</b>						
University studies	220.1	212.7	-7.5	215	220	225
<b>Subtotal</b>	<b>220.1</b>	<b>212.7</b>	<b>-7.5</b>	<b>215</b>	<b>220</b>	<b>225</b>
<b>Other Non-Credential</b>						
Employment skills enhancement	18.1	16.2	-1.9	16	16	16
Open studies	31.5	20.5	-11	20	20	20
<b>Subtotal</b>	<b>49.6</b>	<b>36.7</b>	<b>-12.9</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>TOTAL by Program</b>	<b>2,140.9</b>	<b>2,264.1</b>	<b>123.3</b>	<b>2,157</b>	<b>2,206</b>	<b>2,258</b>

## Enrolment Trends



There are several forces driving enrolment increases and decreases at Lakeland:

- Although application statistics are up heading into the 2019-20 academic year, paid tuition deposits are down slightly, and it does appear as though enrolments may soften slightly.
- In addition, Lakeland is reducing its international student intake for 2019-20 which will likely contribute to a slight decline in overall enrolment numbers.
- A thriving agricultural sector, increasing awareness of Lakeland's Student-Managed Farm, and additional seat capacity created by the new Dairy Learning Centre and Animal Health Clinic have led to significant enrolment growth for the School of Agricultural Sciences over the last several years; however, agriculture enrolment is expected to level off.
- University transfer enrolment should increase as course options and program streams continue to grow.
- Demand for online learning is driving recent growth in human services enrolment; this is also expected to level out.
- Fill rates for apprenticeship programming are increasing, and modest growth is anticipated over the short-term.
- The economic downturn in the oil and gas sector will continue to reduce demand for power engineers and, subsequently, reduce demand for the heavy oil operations technician and heavy oil power engineering programs.

Enrolment at Lakeland has increased by about 12 per cent over the last five years, and there is evidence that the rate of growth may be leveling off somewhat heading into the 2019-20 academic year. Enrolment is expected to remain fairly stable over the three-year life of this CIP. The one factor that may change this projection to a slight increase in enrolment over time is the ability for seat expansion as a result of successful Talent Advisory Council on Technology proposals in agriculture, business and university transfer.

# APPENDIX C: RESEARCH, APPLIED RESEARCH AND SCHOLARLY ACTIVITIES

## Overview

Lakeland College supports and encourages applied research to achieve technological innovation, support student learning outcomes, and enhance the social, environmental and economic life in its communities, Alberta, Canada and the world. Through applied research, students take the lead in learning, gain wider perspective, have access to additional expertise and build important skills that contribute to industrial innovation.



Applied research priorities support the College's institutional goals of Learner Success and Relevant Programming and Research by providing flexible and creative learning opportunities that increase student-led learning, maximize student engagement, enhance high-quality supports and services for learners and faculty, and expand research capacity. Research also provides additional means to attain the College's goals of Connectivity and Sustainability by increasing sustainable resources to support student success and by extending relevant results and findings to the industry and community Lakeland serves. Such activities raise Lakeland's profile as an institution of excellence, support the modernization of the learning environment, and optimize the use of College resources while empowering staff to excel. As noted in the College's mandate, "Lakeland College promotes innovation by conducting applied research activities that are relevant to its program areas, complement teaching and learning, and advance innovation-based rural community economic development. Initiatives are geared towards supporting Alberta's future economy by helping industry partners capitalize on new opportunities and find solutions to current challenges."

Lakeland is a champion for a systems approach to applied research and is in active collaboration and exploring partnerships with many members of the Alberta Innovation Ecosystem. Lakeland would like to particularly acknowledge its longstanding mutually supportive relationship with Red Deer College regarding research ethics reviews. Lakeland was a leading player in the Smart Agri-Food Supercluster (SASC) although the project wasn't selected for Innovation Superclusters funding. Lakeland committed significant resources to the development of the initiative in 2017, and in partnership with other post-secondary institutions and industry, continues to support a similar project - the Canadian Agri-Food Automation and Innovation Network under the National Strategic Innovation Fund Stream 4 with the Natural Sciences and Engineering Research Council of Canada (NSERC).

Lakeland has been an active participant in the Alberta Innovation Network (AIN) since it was established and continues to engage with Alberta research and innovation performers across the province. The College co-leads a working group established to foster applied research collaboration among rural Alberta Colleges and increase opportunities for partnership, growing system expertise and information sharing.

As a relatively new player in applied research, all of Lakeland's current applied research priorities have significant opportunities for growth. As outlined in the following pages, the College's tactical focus for 2019-20 is on agriculture applied research.

## Agricultural Sciences - Area of Growth

Agricultural sciences is the largest school at Lakeland and an important industry in the region. Applied research plays an important role in commodity agricultural production. Some agricultural applied research is integrated with Lakeland's Student-Managed Farm (SMF) and supports learner success priorities. The SMF crop and livestock research teams took the lead in developing applied research projects, allocating resources, and working closely with industry partners and advisory groups to align projects with industry needs.

Lakeland's applied research in agriculture will continue to concentrate on supporting commercial agriculture for crops, beef, dairy and sheep activities that are prevalent in the region. The College's crops applied research is focused on small plot crop research, and its livestock research focuses on feed efficiency and an array of livestock production and management activities. Integrating smart agricultural and Information and Communication Technology tools into practical projects relevant for producers is a growing priority for agriculture research. Lakeland is increasing internal capacity and building longer-term collaborations with industry and academic research partners. An excellent example of these partnerships is the College's multi-year ongoing research collaboration with the University of Alberta and Alberta Agriculture and Forestry on multiple crop applied research projects.

Lakeland's goals for agriculture applied research are strongly aligned with the Alberta Research and Innovation Framework 2030 innovation targets for food and agriculture. Increasing crop and livestock yield, quality and productivity, while responsibly managing natural resources, is key to meeting the world's growing food demands.

Lakeland's crop research is leading the way to pioneer responsible methods to achieve increased crop productivity and quality. By testing new crops and technologies, and by developing and extending best management practices for growers, Lakeland's research program is at the forefront of balancing responsible resource management with increased productivity necessary to meet long-term global food demand. The connectivity of Lakeland with growers, industry, students and alumni enables its highly effective research extension activities to have the greatest impact. Lakeland's strong relationship with other research institutions and with industry ensures that the College is connected and contributing to cutting-edge research in Western Canada and Alberta's 2030 Innovation Targets.

### **Small Plot Crop Research**

Lakeland has made several key investments to build capacity in small plot crop research. There are still opportunities to grow research capacity in this area including key expansions at the Research Centre facilities and acquiring additional key pieces of equipment. The last two years of research have shown steady growth in this area with continued growth projected into the future as demand expands. Lakeland continues to make key investments in personnel and equipment to expand this research area. Previous equipment, land base and labour constraints have been addressed to ensure the College is at maximum capacity for research trials. Lakeland recently acquired additional land and plot equipment to further enhance its crop research program.

Research partners such as Agriculture and Agri-Food Canada, the universities of Alberta and Saskatchewan, Anuvia, Mosaic, Secan, local counties and other government and industry partners support projects that are important to the long-term sustainability of the crops industry in Alberta. Projects focus on important research such as the integration of nitrogen fertilizer technologies to optimize protein in wheat, the 4R principles and environmental health, wheat and canola seed placed fertility trials, improved cereal genetics, suitability and efficacy of chaff lining for weed control, and barley-pea intercropping for improved agronomic performance and weed and pest management.

Lakeland intends to continue expanding applied research capacity in small plot crop research through grants and fundraising activities to purchase specialized research equipment. The College has reapplied to the Canadian Foundation for Innovation (CFI) to complete the Bioenergy Centre with the vision to transition the space into the Crop Research and Bioenergy Building. The College's goal is to expand and develop Lakeland's capacity as a provider of high quality, small plot crop research in the agronomic region producing results of value to Western Canadian crop producers and the agriculture value chain. This is linked to Lakeland's institutional academic goals and priorities and the learning system principles of quality and coordination. This applied research area is of critical importance to regional economic, resource management and environmental stewardship success, and fills an externally identified critical gap in provincial crop research capacity.

## Livestock Research

Lakeland has steadily made strategic investments to grow the College's beef research herd to 80 head. This herd of crossbred Angus cattle, the recently renovated G.N. Sweet Livestock Research Facility, and the recent hire of a livestock research scientist complements other academic and private herds and animal research centres across Alberta. Lakeland, Olds College and the University of Alberta have complementary expertise and infrastructure, and are collaborative partners on numerous past and current projects. This cluster is a particular opportunity for Alberta to demonstrate international excellence. The College's new Animal Health Clinic will provide opportunities for applied research activities in animal health and welfare, and the new Dairy Learning Centre will also provide opportunities to explore the economic value of automation and energy efficiencies in intensive livestock operations as well as enhance the health and quality of life of Alberta's producers.

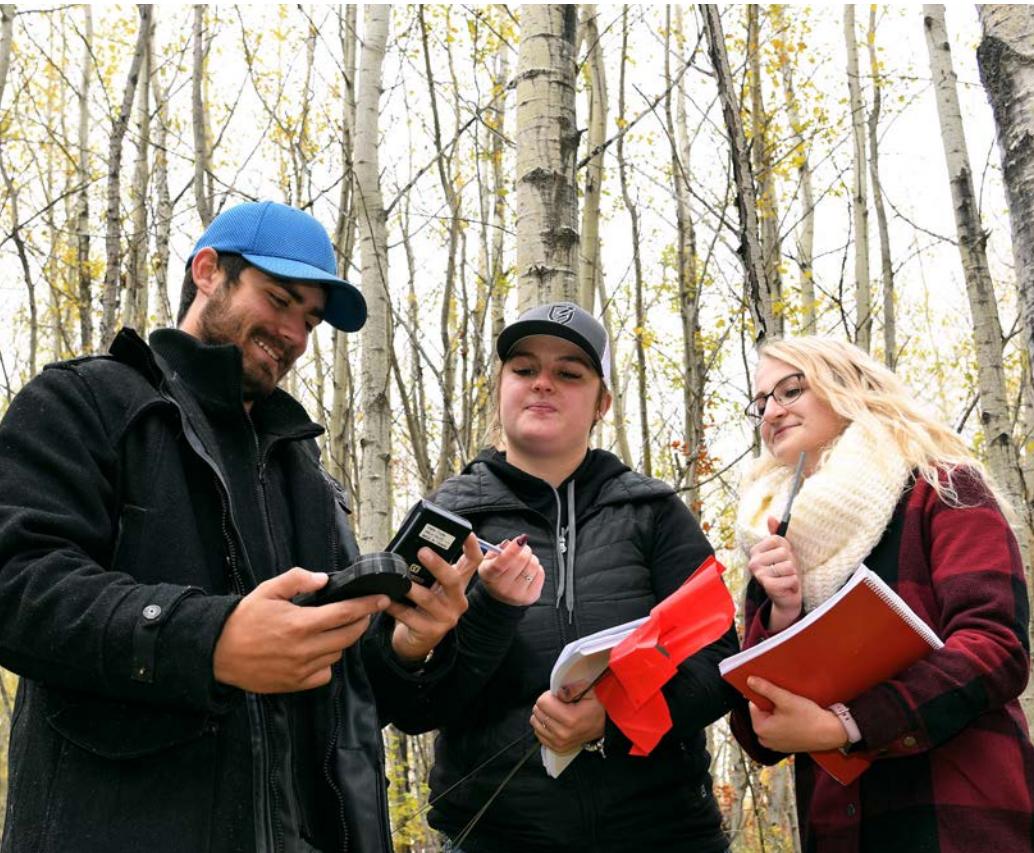
Lakeland recently formalized a coordination agreement with the University of Calgary's Faculty of Veterinary Medicine (UCVM). This agreement strengthens collaborative opportunities between both institutions that will benefit students and will enhance research opportunities in animal-human interactions. This partnership holds potential for expanded beef and dairy cattle plus equine research projects and immediate opportunities for research in Lakeland's state-of-the-art Dairy Learning Centre. The five-year agreement will help Lakeland and UCVM address common needs while maximizing the use of facilities and resources funded by taxpayers. Lakeland recently supported and is a partner in UCVM's successful application to the Major Innovation Fund for the Antimicrobial Resistance - One Health Consortium.

Current livestock research projects include supplementing biochar in beef cattle diets and grazing systems, evaluating genetic differences in animal performance including environmental and production, assessing the health impacts of feeding garlic products, evaluating sire-progeny links, utilizing breeding plans and information management in multi-sire beef breeding programs, feeding garlic powder to cattle and analyzing its effects on mineral intake, studying fly repellence and cattle performance, strengthening feed efficiency and supplementation research in cattle, and conducting sheep feed efficiency tests. Various partnerships support these projects including those with Alberta Agriculture and Forestry, Agriculture and Agri-Food Canada, Olds College, Lethbridge College, West Central Forage Association, Rannach Community Pasture, Masterfeeds, PMT Inc., and the universities of Saskatchewan, Calgary, Guelph, Alberta and Manitoba.



# APPENDIX D: UNDERREPRESENTED LEARNERS

## Overview



Lakeland strives to provide student supports that are timely, accessible and targeted to specific needs. Through the College's teaching and learning department, services are provided for underrepresented and disadvantaged learner groups including, but not limited to, learners with disabilities, Indigenous learners, LGBTQ2+ learners and learners from low-income backgrounds.

Additionally, Lakeland continues to pride itself on being an institution of choice for rural learners. In addition to a strong complement of programming that appeals to rural learners, the culture of Lakeland is one that embraces rural roots and its lifestyle through agricultural, rodeo and outdoor activities. The "small-town" context within which the College resides is also one that supports the transition of rural learners to the world of post-secondary education.

## Supporting Underrepresented Learners

Lakeland will focus on the following activities to support learners in 2019 to 2022:

- The College will continue to offer exam accommodations and tutor support for all learners. Annually, over 1,200 students receive exam accommodations and up to 250 tutors are matched with Lakeland learners.
- Lakeland will continue to offer three preparatory courses outlining important areas vital to College success: avoiding procrastination, developing higher thinking skills and effective organizational habits for the best College experience. Courses are accessible through a massive open online course (MOOC) at no charge.
- Accessibility services will continue to provide support services to students with disabilities. Procedures for addressing supports for students who are having trouble meeting academic expectations and who may require a psycho-educational assessment will be addressed in the interest of streamlining the process.
- Learner success workshops that focus on study skills, test-taking, time management, life skills and strategies for success will be created and delivered to students in their second semester of study who have been placed on academic probation or have a GPA below 2.0.
- Lakeland will continue to support its recently established LGBTQ2+ committee. College policies and procedures have been developed to ensure that Lakeland is providing an inclusive learning and work environment.

## Supporting Indigenous Learners

Continuing to provide pathways for Indigenous learners will be a priority for the College for the 2019 to 2022 planning period. Situated in the heart of Treaty 6 Territory, Lakeland recognizes the critical importance of acknowledging Indigenous peoples' values and beliefs. In addition to on-campus supports and programs, the College has taken an active role in supporting Truth and Reconciliation with its community partners.

Lakeland's manager of Indigenous student support works with the College's Indigenous Student Committee to foster existing campus events as well as initiate new Indigenous programming.

- The Indigenous Student Lounge is helping to improve the post-secondary education experience for Indigenous students while also celebrating and educating others about Indigenous cultures. The College supports Indigenous students in staying grounded in their culture while pursuing their post-secondary education at Lakeland.
- Lakeland and the University of Alberta (U of A) are collaboratively offering the university's Aboriginal teacher education program (ATEP) at the Lloydminster campus. Students complete the first two academic years in Lakeland's university transfer program and then apply to transfer into the ATEP for their third and fourth year. Students will be able to complete all four years at Lakeland, and graduates will earn a bachelor of education (elementary) upon completion.
- Lakeland has established an Elder-in-Residence program by cultivating meaningful relationships with Elders who can visit the campus and connect with College students in an effort to enhance their educational experience.
- Transition program for Indigenous students (TPIS 101): A transition program will be available for Indigenous students in the university transfer (UT) program at the Lloydminster campus. The core principle of this course is rooted in positive connections, both on and off campus, and builds the following components into the academic and personal student experiences in UT: academics; Indigenous culture; community; career.
- Indigenous awareness: The College will continue to coordinate social and cultural events such as annual teepee raising and the Truth and Reconciliation speaker series, which celebrate and promote the Indigenous way of life, and honour the rich history and lived experience of Indigenous peoples.

## Supporting Low-Income Learners

Lakeland continues to maintain many avenues of support for low-income learners:

- Proceeds from the President's Gala support the SOS Enhanced Bursary Program. In 2018-19, the College awarded \$100,000 to 25 deserving students through this opportunity.
- The Lakeland Student Bursary Program annually supports students in financial need. This past year, the College awarded a total of \$219,610 to 169 Lakeland students with identified financial need.
- The Lakeland College Hugh Service Emergency Loan Fund provides short-term, repayable student loans.
- The Support Our Students Fund helps at-risk students as a last resort. Through the generosity and volunteerism of staff and various groups, this fund was established with the intent to easily provide emergency funds with no strings attached.
- In addition to promoting the Lakeland College Students Awards Program, the College maintains an extensive listing of external bursary, award, and scholarship opportunities on Lakeland's website.

# APPENDIX E: COMMUNITY INITIATIVES AND REGIONAL STEWARDSHIP

## Regional Stewardship

Lakeland College is committed to community engagement through regional stewardship and believes that all Albertans should receive quality education regardless of where they reside. The College continues to work with Community Adult Learning Programs (CALPs) with the goal of understanding the diverse needs of their unique communities.



Lakeland's model of regional stewardship is based on the following principles:

**01**

Bridging gaps for learners with strong foundational learning

**02**

Building learner pathways to meaningful employment

**03**

Refining and sharing information with regional communities to work in collaboration toward a common goal

Lakeland continuously strives to be a community leader through several priority initiatives for 2019 to 2022:

- **Foundational learning:** Lakeland is empowering citizens and highlighting its unwavering focus on leading learning no matter where students are in their academic journey. Lakeland has recently partnered with Northern Lakes College to offer foundational learning programming at the Grade 4 to 9 level. Students from Alberta and Saskatchewan benefit from on-campus support and a dedicated learning space to maximize success. These opportunities are pathways for learners with employment and/or higher education goals.
- **Transitional programming:** Lakeland also emphasizes programming that helps transition learners into post-secondary programming or the workplace: essential skills for the workplace, employment skills enhancement, digital literacy for employment, and heavy oil and gas. Enrolment in these programs continues to grow as learners look to upgrade their education, skills, and opportunities for employment.
- **Academic upgrading:** Lakeland provides adult 12, as well as a number of Grade 10 to 12 courses, to learners looking to complete high school graduation requirements and/or to pick up prerequisites for post-secondary admission. All programming is demand based and available to learners by face-to-face delivery on a part-time basis.
- **Dual credit:** Lakeland continues to partner with Alberta school authorities in making dual credit opportunities available to high school students throughout the province. Approximately 20 school divisions have supported over 300 annual student registrations in seven different course offerings. Demand continues to grow, and efforts are underway to expand course offerings. Lakeland provides these opportunities at no cost to school authorities in an effort to increase high school completion rates as well as post-secondary transition rates.
- **Community collaboration:** Lakeland continues to work with Economic Development and Adult Learning in the town of Wainwright to offer programming options within that municipality. In 2019, administrative professional may be offered for the first time in Wainwright building on prior offerings of health care aide and accounting technician.
- **Innovation:** Lakeland, Alberta Innovates and the Regional Business Accelerator have partnered to create an East Central Alberta Regional Innovation Network (RIN) in Lloydminster in recognition of the city's prominence as a regional economic development hub. The regional network ensures businesses have access to commercialization expertise, training, programs and services required to address the unique needs of a new innovation-based business.
- **Post-secondary collaboration:** Lakeland will continue to develop agreements with other post-secondary institutions to offer in-demand programming options. Lakeland is actively partnering with Northern Lakes College on the delivery of practical nurse, renewable energy and conservation, and academic upgrading. Lakeland is also working with Athabasca University to provide more than 20 different degree-completion options on the Lloydminster campus.

## Resourcing Regional Stewardship

At Lakeland, regional stewardship is resourced through a decentralized model where CALPs have opportunities to meet with school deans. Contact deans then report back to the Deans' Council on regional needs and learning gaps. In the spring of each year, Lakeland invites CALP representatives from Lloydminster, Vermilion, Killam, Wainwright, Two Hills and Provost to the campus for dialogue on programming and partnership opportunities. This allows for improved communication between the community's educational needs and the College's academic team as a whole.

# APPENDIX F: CURRENT MINISTRY INITIATIVES

## Sexual Violence Prevention



To ensure sexual violence prevention is a priority for staff and students, Lakeland College is partnering with the Lloydminster Sexual Assault Centre (LSAC) on several initiatives:

- LSAC provides Lakeland students with sexual assault counseling - sometimes on campuses when necessary.
- LSAC has been included in a number of other events on campus particularly around LGBTQ2+ inclusion as this can be a high-risk population for sexual violence. The goal of this visibility is to be able to improve access to support.

Lakeland is also involved in other sexual violence prevention initiatives:

- Lakeland was a host, and covered the cost, of Sexual Assault First Responder Training for Lakeland staff and community partners. The goal of this training was to help dispel stigma, enhance awareness and inform staff how best to respond to disclosures of sexual violence.
- In order to reduce stigma and improve education, sexual violence and consent have been key discussion points in various articles in Lakeland's online student campus magazine. These articles have been highlighted in order to encourage student engagement with these topics.

- LSAC and Lakeland's wellness advisor have made themselves available on both campuses to promote various campaigns around sexual violence and education including their "I Believe You" campaign in order to reduce stigma, increase education, and help to improve campus culture.

- The Lloydminster campus Students' Association, in partnership with the wellness advisor, has prepared a consent photo booth which encourages students to look at consent and hold signs about informed consent.

## Student Mental Health

Lakeland strives to provide students with consistent access to physical and mental health supports. The College's counselling and wellness team promotes holistic mental, physical and social wellbeing to help students achieve the best possible quality of life while at Lakeland. With support of the Student Mental Health Grant, Lakeland has been able to provide consistent, full-time counselling services available on both the Vermilion and Lloydminster campuses. The counselling team works closely with the College's wellness advisor, College nurse, and learner success strategist through a comprehensive team approach to promote student mental health through capacity building, resiliency and access to timely supports.

With funding from the provincial government to support student mental health, Lakeland's counselling and wellness plan for 2019-22 includes several initiatives:



- The National College Health Assessment survey was conducted. Data from the survey will help shape a mental health framework for the College.
- Lakeland will participate in a regional mental health committee with a focus on coordinating clinical and non-clinical mental health services and facilitating transitions between community and campus-based services.
- More opportunities will be provided for students to be involved in events that highlight wellness and stress reduction including the establishment of mindfulness-based cognitive therapy groups, "puppy rooms" during exam week, yoga, Pre-Think Your Drink campaign in partnership with Alberta Health Services, and the creation and implementation of a peer-assisted wellness program.
- Students will also participate in the Inquiring Minds workshop to raise their awareness of mental health and develop the capacity to self-monitor, assess and regulate their behaviour.
- As part of the mental health strategy for students, Lakeland also provides supports for staff as part of its mental health strategy:
  - Lakeland staff will participate in a survey to provide staff input into the mental health framework for the College. This will complement the Guarding Minds initiative undertaken by Lakeland.
  - Staff will be trained in Working Minds using a "train the trainer" model. Trained staff will represent a cross section of roles within the College and will be responsible for in-servicing other staff to develop an awareness of mental health, dispel myths of mental health problems/illnesses and develop capacity to self-assess one's own mental health along the continuum.

# APPENDIX G: INTERNATIONALIZATION

## Overview

Internationalization continues to be an important priority for Lakeland. In addition to the positive impact on the College's operating budget, internationalization increases the cultural diversity on campus, allows for increased cross-cultural awareness and education, and provides domestic students as well as staff and faculty with the opportunity to study, learn, and work abroad. Lakeland will continue to seek out partnerships with other post-secondary institutions as a result of potential collaborations on international development projects.



## International Student Recruitment

The cornerstone of Lakeland's international strategy is the recruitment of international students to programs on both campuses. International student numbers have increased from approximately 114 in January 2017 to 156 in January 2018 to 250 in January 2019. This constitutes about 12 per cent of the full-time enrolment at Lakeland. Lakeland will aim to grow the international student base in programming areas that have unmet capacity and look to focus on increasing country diversity within the College's international student population with an aim of approximately 15 per cent international student enrolment. International students do not currently, and will not in the future, have access to Lakeland programs with waitlists or where they would otherwise prevent domestic students from accessing a particular program.

Active recruiting is a strategy that focuses on specific target regions and investing significant effort and resources in those regions to attract students. The College has a contract agreement with M Square Global, a recruiting/brand building company registered in Canada and India, initially to build the Lakeland brand in India and to market Lakeland programs available for international students. However, as a way to promote more country diversity, a contract amendment was signed to further the target regions to Pan India (India, Pakistan, Bangladesh, Nepal, Sri Lanka) and continental Africa. Now that the Indian market has been developed, Lakeland is looking to strategically diversify international recruitment by focusing efforts on African countries, South East Asia, and South America by attending recruitment fairs and working with overseas agents.

At the core of a robust recruitment strategy is the commitment to support international students at Lakeland. A happy and successful student is an ambassador for the College and perhaps the best form of marketing to recruit future students. This support requires careful attention to immigration laws and processes to support students along various phases of their studies. Lakeland has a committed international student coordinator on each campus to provide this support in addition to a Regulated International Student Immigration Advisor.

Lakeland's international student support framework begins during the recruitment stage, before the student arrives on campus, and continues until the student graduates and moves on from the College. Students have full access to learning strategists, advisors, immigration consultants, student employment specialists, health services and other supports. International students are actively involved in student clubs and student recreation programs, and have become an important part of student life on campus.

Also, of great importance, is support for Lakeland's staff and faculty in learning how to effectively deal with the challenges of teaching and interacting with international students. An online course in dealing with culturally and linguistically diverse learners was made available in the summer of 2017 and 2018, and will be offered again in 2019. Additionally, given the positive feedback from an international workshop on the Lloydminster campus in spring 2017, a similar one-day workshop on international students, by Lionel Laroche, was offered this spring on the Vermilion campus.

At this time, Lakeland is not currently engaged in any off-shore/for-profit partnerships or in any cross-border delivery of Alberta credentials. However, some academic departments (currently agriculture, environmental sciences and energy) do investigate opportunities, as they present themselves, to offer Lakeland programming overseas and/or through short courses at our campuses. There are some significant benefits in overseas partnerships and opportunities, but the College has no plans to pursue opportunities where the risks are unknown and cannot be managed appropriately. In general, Lakeland's internationalization efforts are confined to international student recruitment, international mobility and involvement in international development projects for domestic students.

## International Mobility for Domestic Students

The second main component of Lakeland's international strategy is to actively promote opportunities for domestic students to experience learning opportunities abroad. Although challenging to promote and administer, outbound mobility is an important way to increase the internationalization of the campuses. The Campus Alberta Grant for Overseas Learning and other international study abroad internships are the current funding options for Lakeland learners.

In the 2018-19 academic year, student groups travelled to the Sri Lanka (environmental sciences applied degree) and Mexico (real estate appraisal and assessment and university transfer). These experiences allowed students to develop a stronger global perspective and to also foster a sense of global citizenship - critical skill development for an increasingly global society. Lakeland's experience has demonstrated higher levels of academic success and student engagement as a result of opportunities such as these.

## International Development

The third main component is engagement in international projects that are typically funded by Global Affairs Canada (GAC) through Colleges and Institutes Canada (CICan). Lakeland has been successful in these kinds of projects in various countries around the world in the past (Tanzania, Belize and Kazakhstan) and is exploring opportunities as they present themselves. Currently, as the lead partner, Lakeland is wrapping up a three-year remedial access development project, in collaboration with NorQuest College, in Tanzania.

Although international projects have limited revenue generation potential, they offer opportunities for Lakeland to establish good relations with government, with other post-secondary institutions within Canada and institutions in developing countries. These partnerships open doors to further collaboration around professional development initiatives, program development and transfer agreements - all of which have the potential to significantly benefit Lakeland. Lastly, engagement in international projects provides exceptional professional development opportunities for staff and faculty. The experiences and skills that are developed through project work are beneficial to Lakeland through internationalization of curricula and employee growth.

# APPENDIX H: CAPITAL PLAN

## Overview

In a competitive post-secondary environment, it is vital for Lakeland College to maintain and develop facilities to meet student expectations for a modern, technologically advanced learning environment.

## Priority Projects

Type of Project and Funding Source						
Lakeland Priority	Type	Project Description	Total Project Cost	Funding Sources	Government Approval Received	
1 Phase 1	Expansion	Vermilion Campus Revitalization (Phase 1): <ul style="list-style-type: none"> <li>• Science Labs</li> <li>• IT Office Space (Lower Commons)</li> <li>• Student Services Office Space (Alumni Hall)</li> </ul>	\$9.5 million	10 per cent GOA 20 per cent GOA Infrastructure Maintenance Program 70 per cent Internal	Yes	
1 Phase 2	Expansion	Vermilion Campus Revitalization (Phase 2): <ul style="list-style-type: none"> <li>• WHT Mead Building</li> </ul>	\$30 million	60 per cent GOA 40 per cent Internal	No	
1 Phases 3-5	Expansion	Vermilion Campus Revitalization (Phases 3-5): <ul style="list-style-type: none"> <li>• Student Commons</li> <li>• Bentley Building</li> <li>• Alumni Hall</li> </ul>	\$28 million	50 per cent GOA 10 per cent GOA Infrastructure Maintenance Program 40 per cent Internal	No	
2a	Expansion	Student-Managed Farm Renewal	\$12 million	50 per cent GOA 10 per cent Partnerships 40 per cent Internal	No	
2b	Expansion	Emergency Training Centre Lab Upgrade	\$2 million	70 per cent GOA 30 per cent Partnerships	No	
3	Proposed	Student Residence Renewal	\$16 million	10 per cent Internal 90 per cent Financing	N/A	

### Project Timeline and Status

Project Description	Estimated Project Timelines	Expected Project Start	Expected Project Completion
<b>Vermilion Campus Revitalization (Phase 1):</b> <ul style="list-style-type: none"><li>• Science Labs</li><li>• IT Office Space (Lower Commons)</li><li>• Student Services Office Space (Alumni Hall)</li></ul>	April 2019 - October 2019	April 2019	October 2019
<b>Vermilion Campus Revitalization (Phase 2):</b> <ul style="list-style-type: none"><li>• WHT Mead Building</li></ul>	April 2020 - June 2022	April 2020	June 2022
<b>Vermilion Campus Revitalization (Phases 3-5):</b> <ul style="list-style-type: none"><li>• Student Commons</li><li>• Bentley Building</li><li>• Alumni Hall</li></ul>	April 2021 - June 2023	April 2021	June 2023
<b>Student-Managed Farm Renewal</b>	April 2020 - June 2025	April 2020	June 2025
<b>Emergency Training Centre Lab Upgrade</b>	April 2020 - May 2022	April 2020	May 2022
<b>Student Residence Renewal</b>	February 2020 - August 2022	February 2020	August 2022

# 1. Vermilion Campus Revitalization

As the third oldest post-secondary institution in Alberta, aging infrastructure is a problem at Lakeland's Vermilion campus where the College commenced operations in 1913. Labs, classrooms, technology and service spaces are out-of-date, and enrolment growth has created cramped learning spaces. To create high quality, environmentally-friendly learning environments that increase student access to College programs and provide additional meeting spaces for internal and external purposes, Lakeland needs to revitalize the Vermilion campus. This multi-phase project will modernize the Academic Link, Alumni Hall, Bentley Building and Mead Building, and will create attractive, student-centred and energy efficient spaces that will serve students and the region for years.

## Phase 1 - \$9.5 million

- Four labs in Academic Link require a complete refresh to replace non-ergonomic furniture, update lighting, improve ventilation to reduce health risks, improve technology to accommodate modern teaching practices, and install up-to-date lab equipment that students will use in industry. Hundreds of environmental sciences and agricultural sciences students use these labs each year.
- Spaces at the front of Alumni Hall – the building most people enter campus through – will be repurposed to create a one-stop shop for the thousands of students who attend Lakeland each year. This would improve service and business efficiency as all student services would be in one area. The current layout is inefficient and not welcoming.

## Phase 2 - \$30 million

- Renovations to the WHT Mead Building and Academic Link are both necessary in subsequent phasing of the project. Both buildings have significant challenges with air quality and are in need of HVAC system updating. As well, current faculty offices are scattered throughout these buildings; co-locating offices within existing work groups would benefit students and allow room for expansion.
- Further renovations to these buildings would allow for exterior retrofits, asbestos mitigation and create an opportunity to finish all space with appropriate energy efficiency to reduce the College's carbon footprint.

## Phases 3-5 - \$28 million

- Renovations to the current library and learning commons space would create a more dynamic and modern Student Commons that would enhance the learning experience. Retrofitting these spaces will also allow for walled-in, quiet study areas as well as the potential for additional classrooms and group workstations. As well, through reorganization and rationalization of other departments currently located in this area, space would be freed up to allow for future revitalization phases to take shape. The air quality is poor in the library and learning commons current space, and the HVAC system requires updating.
- Renovations to Alumni Hall are necessary to better accommodate staff offices and create additional space for meeting rooms and community access spaces. This building also has significant need of an HVAC system update. Staff offices were designed in the early 1980s and would benefit from creating efficient, ergonomic work spaces that better serve student needs and allow for expansion.
- Renovations to this building will allow for exterior retrofits, asbestos mitigation and create an opportunity to finish all space with appropriate energy efficiency to reduce the College's carbon footprint.

Revitalization of the Vermilion campus is important to students as well as other stakeholders in the community and province. Lakeland creates value in many ways including influencing the lives of students, providing employment for hundreds of people, supplying businesses with skilled workers, contributing to innovation through applied research and sharing its facilities with the community.

**Relationship to CIP Goals:** A modernized learning environment is critical to Lakeland's goals relating to Learner Success, Relevant Programming and Sustainability. This project is expected to extend the life of each building by 30 years.

## 2. Student-Managed Lab Revitalization

### a) Student-Managed Farm Revitalization - \$12 million

The Student-Managed Farm (SMF) is the core element of Lakeland's approach to student-managed learning. This award-winning concept is showing the signs of 29 years of active learning and is in need of updating to ensure future experiential learning opportunities can be accommodated. This largely external approach will allow for investment in sustainable systems that will extend the useful life of all buildings and infrastructure on the SMF site.

Widely used by both Lakeland and the community, the current Equine Centre needs updating and renovating to create more flexible usage options, and to better support the high demand in the region for arena space. Renovations would include upgrading of siding and roofing, new seating, a new kitchen and washrooms, and a warm-up area.

**Relationship to CIP Goals:** The SMF and Equine Centre are core living lab elements to the teaching methodology and key parts of student life at Lakeland. The revitalized facilities will support Lakeland's goals of Learner Success and Relevant Programming.

### b) Emergency Training Centre Lab Upgrade - \$2 million

The Emergency Training Centre is an integral, hands-on lab for students pursuing a career in emergency services and for Alberta's municipal volunteer fire force. This essential part of Alberta's training system is suffering the effects of extensive use and Alberta's harsh winters. Upgrading this lab will ensure refurbishment of appropriate props, waterlines and laboratory roadways.

**Relationship to CIP Goals:** Maintaining a safe environment is vital to Lakeland's goals relating to Learner Success, Relevant Programming and Sustainability.

## 3. Student Residence Project (self-funded)

### \$16 million

Lakeland has a long history of providing a residence experience to increase access to quality post-secondary offerings and to augment learning while on campus. In fact, the provision of appropriate residence facilities for students at Lakeland is a key element to ensuring academic success for our students. Residence life programs provide a value-added benefit that is linked to satisfaction, success in the classroom, leadership development and preparedness for the workforce. Further, the residence experience is pivotal in creating a culture of belongingness, which is linked to the strong retention and student success rates that Lakeland achieves.

The last increase in student accommodation occurred on the Vermilion campus in 2003 through a 100-bed expansion. This was to meet the anticipated growth projection of the Vermilion campus. Those beds have sustained 98 per cent occupancy for over 12 years until the 2016-17 academic year where occupancy declined moderately to 80 per cent. The decline in occupancy rates is believed to be linked to the downturn in the economy; however, recent polling of students also showed that there were significant numbers choosing to rent rooms or houses in town due to dissatisfaction with the state of repair of the residence facilities.

Many years of wear and tear have resulted in the need for a full-scale renovation to extend the lifespan of these facilities and to attract students back to campus housing options. In past years of high occupancy, enrolment at Vermilion campus was greatly affected by available campus residences due to the town of Vermilion's relatively small size and limited rental options. In order to meet sustainable enrolment targets and provide appropriate access to post-secondary programs, more beds are needed at the Vermilion campus.

The Lloydminster campus is typically running at 75-80 per cent occupancy. There seems to be sufficient beds for students, but they are in disrepair. The most recent student exit survey saw renovations topping the list of concerns for those living in residence. This disrepair is also a leading reason for students to choose off-campus housing. They are choosing newer, fresher accommodations even when the price-point may be similar. Thirty years of wear and tear have resulted in the need for a full-scale renovation to extend the lifespan of these facilities for an additional 30 years.

In short, major renovations on both campuses and the moderate expansion of residence spaces on the Vermilion campus would increase Lakeland's ability to serve student needs, significantly enhance the student experience, and enable the College to ensure appropriate access to education at both locations.

**Relationship to CIP Goals:** This relates to Lakeland's goal of Learner Success.

# APPENDIX I: INFORMATION TECHNOLOGY

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## Overview

Information technology (IT) is a key enabler of enhanced teaching and learning for Lakeland. As such, the College will invest in strategic initiatives intended to improve the student experience as well as reduce operational costs and complexity to ensure long-term fiscal sustainability. Lakeland intends to meet and exceed the emerging needs of its key stakeholders: students, faculty, staff, business partners and the public. To achieve these objectives, the College will leverage integrated hardware and software solutions that are affordable, scalable and intrinsically secure.



Lakeland will continue to improve operational performance and enhance its information security program through the following areas:

- Ensuring that the confidentiality, integrity and availability of stakeholder data is kept top of mind and considered in all aspects of IT operations.
- Assessing and implementing cloud-enabled services where such services add value to the business and its stakeholders.
- Implementing processes and procedures that follow best practices and industry standards concerning IT service delivery and cyber security.

As IT systems continue to grow increasingly more complex, integrated and tightly coupled to business objectives, they present a significant risk to the organization if not managed effectively. Managing this complexity is essential to the delivery of effective, reliable and secure IT services. Therefore, Lakeland will adopt an IT Service Management Framework that will provide a scalable, proven foundation upon which the IT services will be delivered. Essential components of this framework will include:

- Change management
- Contracts management
- Service desk (incident, problem, and request management)
- Service Catalogue and Configuration Management Database (CMDB)

And finally, Lakeland will perform image upgrades and add additional functionality to its Enterprise Resource Planning (ERP) systems that will ensure that these systems remain effective for years to come.

Lakeland continues to be a participating member in ShareIT initiatives. In addition to ongoing cost and resource savings from procuring end-user devices, Lakeland has participated in pilot programs for virtualization and managed security services. The agreement for the shared CISO will also continue through ShareIT in 2019-20. These opportunities for budget and resource sharing provide a significant benefit to Lakeland.

## Information Technology Initiatives

Starting in 2019-20, the following initiatives will be undertaken over the following two years:

Priority	Item	Details	Source of funding	Cost
1	Cyber security governance, data protection and compliance	Define, implement and monitor cyber security environment and endpoint protection	Capital budget	\$100,000
2	Authentication and identity management	Develop Identity Management (IdM) and Single Sign On (SSO) access	Capital budget	\$150,000
3	Administrative system upgrades	Upgrade and add functionality to ERP systems	Capital budget	\$400,000
4	Modernization of end-user technologies	Upgrade and replace aging digital assets to improve operational performance	Capital budget	\$200,000

# APPENDIX J: ENVIRONMENTAL SCAN

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## STRENGTH: Fiscal Responsibility

Lakeland College has established a culture that supports sound financial management practices and promotes fiscal responsibility. As a result, it has been able to build a healthy Strategic Investment Fund that can provide financial flexibility that may be needed over the next few years. Lakeland effectively and consistently provides its students and other stakeholders with the educational programming and services they need while balancing this with the efficient use of its resources.

Through responsible financial management, the College has held the line on increases in operating expenses while maintaining modest growth in its enrolments. Management ensures that any planned increases to operating expenses are offset by reasonably certain expected growth in revenues. Lakeland's budget and resource allocation process is highly collaborative. Proposals for new initiatives are subject to a rigorous review process, and only strategically important initiatives with fiscally prudent business cases are approved. Regular budget monitoring and accountability processes ensure the College stays on track and emerging issues are dealt with quickly. Budget managers work actively to make the best use of the funds they're accountable for in order to optimize outcomes for students, staff, community members and other stakeholders.

Maintaining financial sustainability and continued fiscal prudence will allow Lakeland to continue to meet the needs of both the Government of Alberta and future generations of students. Lakeland's responsible fiscal management culture and practices will enable it to build the financial resources it needs to strategically invest in the revitalization of infrastructure, such as the Dairy Learning Centre and Animal Health Clinic, and to help modernize labs and classrooms. Due to enrolment growth, prudent financial planning, and careful management of cost increases, surpluses have been generated in the last few years, and this is expected to continue as long as government support continues at existing levels.



## STRENGTH: Student-Managed Learning

Lakeland College is a national leader when it comes to student-managed learning, and nearly all of its academic departments have incorporated a student-managed learning model into program curriculum. Student-managed learning is based on the premise that students learn best by actually applying their newly learned skills and competencies in authentic learning environments.

Lakeland's best known example of student-managed learning is its Student-Managed Farm – Powered by New Holland (SMF). This innovative teaching model puts students in the lead as they manage all aspects of a \$2.5 million commercial agricultural business. The farm itself consists of a variety of agricultural enterprises including a fully operational commercial-scale crop operation, a commercial beef herd, a dairy unit, a sheep unit and a purebred Black Angus beef herd. Students are responsible for all farm operations and business decisions including all decisions related to budgeting, marketing and commodity buying/selling. It has been a remarkable success over the years and continues to provide an unmatched learning experience for agricultural students in Alberta and beyond.

Not only does the SMF allow students a real-life opportunity to apply all of the technical and business skills they learn in the classroom, but the Lakeland experience shows that this teaching and learning model provides students with a perfect environment for developing some of the essential skills that are so highly sought after by employers such as communication, teamwork, problem-solving and critical thinking.

Lakeland is proud of the impact this model is having on students. One student described his experience this way: "I don't think there is any better way to teach young people responsibility, teamwork and professionalism than the Student-Managed Farm. The SMF pushed me beyond my comfort zone and allowed me to grow as a professional, a leader and as a friend." (Grayden Kay, Agriculture, Class of 2015)

Student-led initiatives are starting to form the foundation of all of Lakeland's programming:

- The firefighter and emergency services technology (EST) students are given opportunities to lead companies in fire hall platoons; small groups of students have complete responsibility for their own equipment, including apparatus bays and fire trucks, and work together as a unit throughout their studies.
- Students from the School of Business manage and market the Lloydminster and District Co-op Business Club Concession on the student-led Concession Management Board. Business students also equipped Lakeland's bookstore operations with fresh ideas. They presented long-term strategies for improving the operation of the campus bookstores.
- Environmental sciences students are part of the Student-Environmental Consulting Office (S-ECO) initiative, a student-managed environmental consulting company, that partners with industry to work on real-life environmental projects within the Lakeland region.
- Health and Wellness students offer esthetician and hairstyling clinics that are open to the public and operate as small businesses. Students not only apply their technical skills in these clinics but also learn the skills necessary to become successful entrepreneurs.



## STRENGTH: Staff Commitment

Lakeland staff show a great commitment to all members of the College community. Without its engaged group of instructors, support and administration employees, much of what differentiates the Lakeland experience would not exist: unique student-managed enterprises; excellence in athletics; and annual student, program and staff national awards of excellence. Lakeland's staff are passionately committed to quality and excellence. Lakeland's staff are the College's greatest differentiator, and Lakeland is committed to them.

Students and employees describe the College as a family. This is evident in the staff's interactions with students. Students have noted their sense of belonging and feeling welcomed by staff who take the time to know them by name. Students note the commitment that faculty show as they teach and support new learning experiences. Many learners provide stories on how a faculty member has gone the extra mile to support them in a crisis situation. Staff also support students in their extra-curricular activities by providing mentorship opportunities and support clubs. Helping students in their learning is Lakeland's business.

Lakeland staff continue to volunteer to participate and lead initiatives to enhance the College environment for everyone. The Mission Vision Values (MVV) cross-functional team has taken the lead in planning the integration of the community-developed Mission Vision and Values. As well, committed staff assist the College to reach its mission, implement its vision, and demonstrate its values.

Lakeland's many long-serving staff members reinforce the College's commitment to staff. This year Lakeland celebrated two employees with up to 40 years at the College and 13 retirees. By prioritizing employee health and safety, psychological wellness and employee engagement, Lakeland continues to enhance the work environment and ultimately support institutional sustainability. In addition, Lakeland supports many opportunities for professional development: degree certification, short-term learning experiences both on campus and offsite; peer mentoring activities; leadership training; and a variety of awareness opportunities. As an employer, Lakeland has been recognized as a Top 75 employer in Alberta for a third year in a row and the annual employee engagement survey continues to have high participation and sustainable success over a challenging period of time for many College employees.

Lakeland continues to see low employee turnover and a strong ability to attract top talent into the region. Now possibly not the best kept secret, evidence of Lakeland's collegial culture and staff empowerment has trickled out to people in industry and the region resulting in strong candidate pools of talented people.

Moving forward, Lakeland is committed to supporting its staff in their support of College students and community. The time, leadership and support put into community events, the open house, coaching and supporting athletics, and student competitions in agriculture, interior design, trades and business are always appreciated by the College community, and it is Lakeland staff that make this happen.



## STRENGTH: Responsiveness to Industry

Lakeland continues to build on its reputation of high quality programs that are responsive to the needs of industry and prepare work-ready graduates. The student-managed teaching model is one component of a quality learning experience for students and ensures that students are strongly interfaced with industry.

College efforts are underway to re-engineer and re-energize program advisory committees. Advisory committees offer essential insight into industry trends, required skills and competencies, and the employability of Lakeland students. This input is valuable as Lakeland conducts its regular curriculum and course updates, and as it makes decisions about the potential for new program offerings.

All of this allows Lakeland to be responsive to changes in the labour market, to emphasize technology integration and to introduce new programs that prepare graduates for emerging careers:

- In response to feedback from the agricultural sector, Lakeland is developing a new degree in agricultural technology that will hopefully be available by fall 2020.
- Lakeland is providing training to the dairy industry for Alberta dairy producers in response to a request from Alberta Milk.
- In response to feedback from companies such as Devon, Cenovus, Suncor and Husky, and with their input and support, Lakeland is providing training and certification in completions and drilling to well-site supervisors.
- The Aboriginal teacher education program (ATEP) is being offered in collaboration with the University of Alberta and is very responsive to a local need for trained teachers. This program's Indigenous focus is not only a priority for Alberta but also responsive to the needs of many Indigenous communities in the Lakeland region.
- Environmental sciences has revamped its wind energy curriculum in response to industry feedback to have more emphasis on large wind generation to better align with industry needs.
- Trades and technology are developing a robotics course offered to Grade 10 to 12 CTS students. The students are integrating robot controls, program development, troubleshooting and automation.
- The Emergency Training Centre, in response to feedback from the oil industry, has developed a week-long firefighting fundamentals course for plant operators who double as emergency response personnel.



## WEAKNESS: Infrastructure Maintenance & Renewal

Innovation in teaching and learning is a priority for Lakeland. To continue this work, modern learning environments are essential. Renovation, maintenance and capital expansion funding are lagging behind Lakeland's infrastructure needs. This impacts College programming significantly:

- Small classrooms and laboratories do not allow for program expansion in high-demand areas.
- Vermilion campus residence space limits the number of students Lakeland is able to accept.
- Outdated laboratory spaces, including high-touch "living (experiential) labs," do not adequately meet student needs.

As a result, Lakeland has embraced a plan going forward with identified costs to create a long-range deferred-maintenance renewal plan to increase, retrofit, and update outdated laboratories and classrooms. Updating these spaces will increase opportunities for students to explore new ideas, test different systems, and collaborate with classmates and instructors to bring their education to life.

Despite funding limitations, Lakeland has been able to move forward on some critical infrastructure initiatives such as the new Animal Health Clinic and repairs to the Trades Centre roof. In addition, Lakeland has developed a detailed Vermilion Infrastructure Revitalization Plan to identify the renovations required in the next five to 10 years as well as a detailed plan to approach other deferred-maintenance needs over the next 25 years. Vermilion campus building renewal and residence planning are key priorities in the initial phase of this revitalization effort. The Vermilion campus revitalization is part of the larger Vision 2030 strategic plan that focuses on learner success, relevant programming and research, connectivity and sustainability.

There is also need for greater infrastructure maintenance funding. Internally, the College will continue to focus on improving internal project management and developing a long-term vision for required infrastructure including utility infrastructure as well as roads

and parking lots for both campuses. As Dale Milne, director of facilities, states, "Systematic approaches to regular maintenance, project management and project execution ensure operational efficiencies that will support long-term plans and goals. We are working hard at designing long-term plans for all our regular maintenance as well as our capital requirements for buildings and infrastructure. By understanding our needs today and developing practical predictions for the future, we will be able to approach our responsibilities systematically and with responsible spending plans."



## WEAKNESS: Maximizing Existing Resources to Fullest Potential

Lakeland has the benefit of two campuses that are underutilized in summer months. Even though this provides an opportunity to refresh well used spaces, it does not maximize use of an incredible resource to the community.

Located on the west side of the community, Lakeland's Vermilion campus features ample classroom spaces and labs, a theatre, sprawling grounds, campus farm and a 500-plus bed residence village among other amenities that could be used beyond the academic year. Lakeland's Lloydminster campus features a hairstyling salon, esthetician spa, Energy Centre, lecture theatres, classroom spaces, Husky Energy Residence Village and a prime location abutting a 200-acre park. Overall, Lakeland must continually consider viable options to augment rental opportunities at each campus and utilize existing resources over the summer months.

To further accommodate growth in learners, Lakeland must pursue more opportunities for scheduling short-term programming including continuing education, evening classes, summer camp programs and a third semester for students interested in accelerating their two-year programs.



## OPPORTUNITY: Campus Renewal

Through prudent financial planning, Lakeland has built a healthy strategic investment fund that will allow the College to modernize older buildings at the Vermilion campus. With a student-focused approach, Lakeland will repurpose many of the existing buildings into modern classroom, lab, meeting and gathering spaces that are attractive, functional and environmentally-friendly. Technology and elements such as lighting, heating and electrical will be updated, and new campus entry points will be created to provide students with easy access to the spaces they use the most. Campus grounds and signage will also be updated. Additional classrooms and labs will make it possible for Lakeland to explore new programming options and expand numbers in programs currently restricted by lab sizes.

Campus appearance is an important factor in student recruitment and showcasing Lakeland as a place where leading and learning thrives. By creating an attractive learning environment, the College has an opportunity to increase enrolment.

A well-maintained campus is a source of pride for staff, and the community at large. Maintenance and modernization of the College campus will benefit the region as a whole. To continue providing exceptional training, Lakeland must expand and renew its facilities to better educate the thousands of students it serves each year.



## OPPORTUNITY: Telling the Lakeland College Story

What makes a Lakeland education different? Lakeland provides its students with opportunities to participate in student-led and student-managed events, enterprises and experiences. Since the fall 2016, the College has shared stories about how students are leading today at Lakeland. They take charge of projects through the Student-Environmental Consulting Office; they immerse themselves in the management of the Student-Managed Farm - Powered by New Holland; and they are involved in student-led initiatives such as managing and marketing the Lloydminster and District Co-op Business Club Concession. Learners are transformed into leaders at Lakeland.

The next step is to develop more concise communications about how students, industry and all stakeholders benefit when Lakeland students have the opportunity to take the lead. The College provides much more than hands-on learning. In many of its programs, after students learn theory, they immerse themselves in all aspects of a real-life project, event or enterprise. They develop strategies, work within a budget, deal with challenges, and make decisions that are applied. As they work with each other, industry and the public, they develop important soft skills such as communication, conflict resolution, critical thinking and leadership.

These work-integrated learning opportunities supplement others such as practicums and co-ops. Lakeland students graduate work-ready. That's what sets them apart when they transition from Lakeland to their careers.

It is time to sharpen the Lakeland story. The College will engage with students, alumni and employers to find the authentic stories that reflect the value of students in the lead. Lakeland will also expand efforts to test its messaging to ensure that it's concise, consistent and compelling.

In recent years, the College has introduced a new brand, visual identity, and responsive website to help amplify Lakeland's message. The College will continue to use a variety of tactics to increase key audiences' awareness of and engagement with Lakeland:

- Creating targeted campaigns that include a mix of digital, traditional and social media
- Pursuing speaking engagements at relevant industry events, conferences and service organizations
- Using search engine optimization best practices to enhance the College's website
- Participating in special events, meetings and committees that increase the College's profile
- Applying for awards that validate Lakeland's focus on academic excellence, leadership and diversity and bring attention to the outstanding people working at the College
- Reenergizing program advisory committees with key members who can act as College ambassadors and share the Lakeland story
- Empowering staff with key messages, social media training and more to help them share the Lakeland story
- Inviting stakeholders to campus to see the many opportunities available in academics, research and more

By consistently sharing targeted stories and information that reflect the Lakeland brand, the College can positively influence how people think and feel about Lakeland. This focus will help increase enrolment, partnerships, alumni engagement, funding and philanthropy.

## OPPORTUNITY: Innovation & Sustainability

Ensuring fiscal viability through innovation and sustainability are key elements to Lakeland's long-range vision. Lakeland's proven ability to build an experiential learning model through the student-managed approach allows for a lab model that can generate revenue thus offsetting delivery costs. Constant refinement of current Student-Managed Enterprises (SMEs), like the well-established Student-Managed Farm, and the thoughtful addition of new SMEs in other academic programs will continue to reduce net costs of labs and program delivery while augmenting the learning experience. Lakeland continues to be enterprising in producing graduates that are ready for the workforce.

The increased demand on Lakeland programs continues to be a good challenge operationally. Student growth will be partially funded by tuition revenues and operational efficiencies. The way in which Lakeland administers its schools is evolving through consolidation of eight schools down to seven. Deans continue to be outwardly focused and will create stronger ties to industry. This approach to sustainability began in 2017 with the consolidation of three vice-president portfolios down to two. Lakeland is also assessing opportunities to provide operational efficiencies through improved technology. These advances in online payment systems, PeopleSoft upgrades and other efficiencies will support staff in providing exceptional support to students and other user groups. Ensuring that technology matches human capital is an effort to improve decision-making and free up resources for more student-facing functions.

Lakeland continues to refine its approach to providing infrastructure for future student needs and financing this growth. The College will continue to work on a long-range plan that ensures efficient growth and appropriate updates of student services. Lakeland analyzes all projects to ensure that the College's carbon footprint is reduced and that changes are sustainable. Financing for capital projects will need to come from a combination of government grants, efficient budgeting in other areas and philanthropy.



## CHALLENGE: Learner Readiness

Lakeland has always been an accessible post-secondary institution for Albertans with a long record of admitting students with varying levels of academic achievement at the high school level. Lakeland's retention rates and graduation rates suggest that students of all academic backgrounds can be and are successful at the post-secondary level. Students find their passion at Lakeland, and that coupled with small class sizes, individualized attention and access to a full range of academic supports, means that every student can find success.

The College sees no correlation between incoming high school marks and graduating GPA achievement; instead, there appears to be a gradual but consistent erosion in the level of readiness with incoming learners. Inadequate levels of basic literacy and numeracy skills are creating challenges for students in some academic programming areas. Because Lakeland is committed to learner success, the College is working to provide the necessary remedial supports to offset these deficiencies. However, the resources required to do this effectively are insufficient, and the burden associated with preparing these students for higher learning is often falling on the program instructors. Instructors are certainly equipped to bridge these gaps, and they are committed to learner success, but it does take time away from delivering regular program content and puts at risk the ability of all learners to meet established program learning outcomes. With inadequate levels of learner readiness, the temptation is to increase admission requirements, but Lakeland is reluctant to do that because of the unintended consequence of reducing access for some learners.

Instead, the College has designed a series of academic prep modules that all students can access either before the start of their first academic year or after they arrive on campus. These modules provide students with the foundational learning they require to be successful in their programs and include remedial content in math, English, chemistry and other subject areas. These self-paced, online resources are available at no cost, and free tutorial support is available to all who enrol. Lakeland is hopeful that this resource will augment the supports that already exist and help to address the challenges students encounter in their studies.



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