



Comprehensive Institutional Plan




2018/19

2020/21



TABLE OF CONTENTS

EXECUTIVE SUMMARY.....	5
ACCOUNTABILITY STATEMENT	6
INSTITUTIONAL CONTEXT.....	6
MANDATE.....	7
MISSION	7
VISION	7
SYSTEM PRINCIPLES.....	7
REGIONAL ECONOMY.....	8
SOCIO-DEMOGRAPHIC PROFILE.....	8
KEYANO COLLEGE ENROLMENT OVERVIEW.....	9
CONSULTATION PROCESS.....	10
GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES.....	12
GOAL 1: ENHANCE THE STUDENT EXPERIENCE.....	13
PERFORMANCE MEASURES FOR GOAL 1.....	15
PRIORITY INITIATIVES FOR GOAL 1	16
GOAL 2: PURSUE ACADEMIC EXCELLENCE.....	25
PERFORMANCE MEASURES FOR GOAL 2.....	26
PRIORITY INITIATIVES FOR GOAL 2	27
GOAL 3: ADVANCE INSTITUTIONAL SUSTAINABILITY	31
PERFORMANCE MEASURES FOR GOAL 3.....	33
PRIORITY INITIATIVES FOR GOAL 3	34
APPENDIX A: FINANCIAL AND BUDGET INFORMATION	43
APPENDIX B: ENROLMENT PLAN AND PROPOSED PROGRAMMING CHANGES.....	46
APPENDIX C: RESEARCH, APPLIED RESEARCH AND SCHOLARLY ACTIVITIES.....	66
APPENDIX D: COMMUNITY OUTREACH AND UNDERREPRESENTED LEARNERS.....	69
APPENDIX E: INTERNATIONALIZATION	74
APPENDIX F: CAPITAL PLAN.....	77
APPENDIX G: INFORMATION TECHNOLOGY	79



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



EXECUTIVE SUMMARY

Keyano's Comprehensive Institutional Plan (CIP) is collaboratively developed each year with input from faculty, staff, students, the Keyano College Board of Governors, and external stakeholders. This year's CIP, spanning 2018/19 – 2020/21, aligns the College's programs and services with student and employer demand, delivers on the College's approved Mandate, and addresses the Government of Alberta's adult learning system principles of accessibility, affordability, quality, coordination, and accountability. Keyano's 2018/19 – 2020/21 CIP outlines three main goals:

GOAL 1: ENHANCE THE STUDENT EXPERIENCE.

Providing a supportive learning environment that helps students succeed is a key priority for the College. Over the next three years, Keyano plans to continue to enhance the learner experience, improve student housing options, renew learning spaces, move forward with the College's Indigenization and internationalization plans, and promote mental health and wellness.

GOAL 2: PURSUE ACADEMIC EXCELLENCE.

To support social and economic prosperity in the Wood Buffalo region, Keyano provides accessible, affordable, and high-quality learning opportunities for students - on campus, at its rural learning centres, and via online learning. Improving access to post-secondary education by providing relevant programming options remains a priority. Plans for the next three years include the launch of an Environmental Monitoring Certificate and two new Pre-employment specializations - Plumber and Heavy Equipment Technician.

As always, Keyano continues to explore opportunities to collaborate with other post-secondary institutions and community organizations to develop and deliver academic programs to benefit the Wood Buffalo community, improve access to education, and create flexible learning pathways. Ongoing collaborations with Campus Alberta partners provide opportunities to share information, knowledge, and programming; improve system access; and provide more program options for adult learners within the region.

To drive continuous improvement, Keyano will develop a Program Quality Assurance (PQA) Framework, as well as a Teaching and Learning Framework.

GOAL 3: ADVANCE INSTITUTIONAL SUSTAINABILITY.

Keyano aims to use its assets in innovative ways to generate maximum value. Exploring ways in which the College can work with community partners and Alumni to enhance program delivery and enhance local economic impact will be important in this regard. Having the human resource capacity to develop, deliver, and support high-quality programs and services is also vital, and the creation of a People Plan will help the College achieve this.

Development of Keyano's Strategic Enrolment Management Plan will support student recruitment, retention, and program completion.

Keyano will continue to improve its business continuity planning and processes.

Achievement of these three goals will help Keyano increase regional access to quality post-secondary education programs and services, and will provide flexible learning pathways for students. The College looks forward to discussing these plans with government, business, industry, community, and Indigenous stakeholders, and to effectively meeting the needs of our students now and in the future.



ACCOUNTABILITY STATEMENT

This Comprehensive Institutional Plan was prepared under the Board's direction in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and material, economic, or fiscal implications of which the Board is aware.

ORIGINAL SIGNED BY INTERIM CHAIR

Brent Davis

Interim Chair, Keyano College Board of Governors

INSTITUTIONAL CONTEXT

Keyano College is classified as a Comprehensive Community Institution (CCI) under the Campus Alberta Six Sector Model. The College serves the Wood Buffalo region, which is one of the largest municipalities in Canada at 61,871 square kilometers. In collaboration with its Campus Alberta partners, Keyano is committed to expanding access to post-secondary education in the region through the provision of high-quality, relevant lifelong learning opportunities. The College is also an important community resource providing access to social, cultural, and recreational experiences.

Keyano offers programs that lead to certificates, certificates of qualification (trades), diplomas, and baccalaureate degrees. The College also supports the development of professional knowledge and skills in the energy, construction, business, health and safety, arts, sciences, education, human services, and transportation sectors. A range of corporate training options are available to support business and industry training

needs. The College has three campuses, two in Fort McMurray and one in Fort Chipewyan. High-quality, learner-centered instruction and support to rural and remote communities is provided via distance delivery and on-site Keyano learning centres in Fort McKay, Conklin, Janvier, and Gregoire Lake.

In 2016/17 the College reported enrolment totalling 996.655 Full Load Equivalents (FLEs). There were 13,825 registrations in non-credit programming, 4,917 in continuing education and 8,908 in corporate training.

MANDATE ■■■

Keyano College is a public, board-governed college operating as a Comprehensive Community Institution under the authority of the Post-Secondary Learning Act of Alberta. Keyano plays an active role in Campus Alberta by collaborating with other post-secondary institutions to increase access to learning opportunities for students in the Regional Municipality of Wood Buffalo. Through its two campuses, in Fort McMurray and Fort Chipewyan, and four learning centres, in Fort McKay, Conklin, Janvier, and Gregoire Lake, Keyano provides a variety of learning opportunities through classroom, online and blended delivery models. Keyano also serves a wider learner population through its involvement in education consortia and a variety of industry partnerships.

Keyano College offers certificates and diplomas, university transfer, apprenticeship, academic upgrading and, through collaboration with other post-secondary institutions, degree completion options. Keyano's comprehensive program offerings include arts, science, business, education, environmental science, power engineering, performing and visual arts, health, engineering technologies, human services, humanities, trades, transportation, heavy equipment operations and industrial training. Keyano provides relevant, practical, flexible and affordable workforce development including continuing education, customized corporate training, and English as a second language courses and programs.

As a Comprehensive Community Institution responsible for regional stewardship, Keyano College collaborates with post-secondary educational institutions, community adult learning providers, business, industry, school districts, Aboriginal

communities, and other organizations to ensure access to a broad spectrum of learning opportunities. Keyano is committed to increasing access to post-secondary programs, assisting students in achieving their learning goals, and enhancing career opportunities for its graduates. Specialized services provided include Aboriginal counselling, counselling, support for students with disabilities, flexible education delivery alternatives, and co-operative education options in many programs.

Keyano provides high-quality lifelong learning opportunities by promoting access to and participation in post-secondary education, fostering excellence and innovation in teaching and learning. Keyano's faculty and staff are engaged in professional development, scholarly activity and applied research for the purpose of enhancing expertise and increasing knowledge that will facilitate a high-quality learning experience through improved programs and services.

Keyano College plays a pivotal role in enhancing sustainability within the region by collaborating with stakeholders to support social, cultural, and economic development initiatives. Keyano's specialized facilities, including its Power and Process Engineering Lab, Theatre, Conservatory, and the Syncrude Sport & Wellness Centre, make Keyano College an integral partner in providing educational, cultural, and career opportunities for students and the residents of Wood Buffalo.

Approved by the Minister, Innovation and Advanced Education

June 12, 2014

MISSION

Keyano College is a comprehensive college of choice that is committed to excellence in teaching and learning, industry training, and applied research through the delivery of relevant and sustainable programs and services that maximize opportunities for our students, staff, and stakeholders, and, enable Keyano to engage in community leadership.

VISION

Keyano is a quality, responsive, and sustainable comprehensive college that consistently meets or exceeds the expectations of our learner stakeholders and communities.

SYSTEM PRINCIPLES

Accountability • Accessibility • Affordability • Quality • Coordination



REGIONAL ECONOMY

Canada's largest energy resource, the Athabasca oil sands, lies within the Wood Buffalo region. Development of this resource is a key driver of regional growth and prosperity. The slowdown in the oil and gas sector over the past three years has significantly impacted the region and the College. While the sector has stabilized somewhat, reduced activity and investment continues to impact Keyano College, particularly corporate training and continuing education.

Capital expenditures in the oil sands are forecast to decrease from an estimated Cdn\$14.6 billion in 2017 to Cdn\$12.6 billion in 2018, as producers continue to defer new projects and expansions in the short term, focusing instead on maintenance and cost reduction. In addition, two major oil sands projects - Canadian Natural's Horizon Phase 3 and Suncor Energy's Fort Hills - are wrapping up in 2018, with no other major oil sands projects planned for the near future. Uncertainty around new regulations, such as Alberta's Oil Sands Emissions Limit Act, and export pipeline development projects are expected to place a damper on investment.

Rebuilding efforts following the May 2016 wildfire should contribute positively to the region's economy over the next three years - real gross domestic product (GDP) in the Wood Buffalo region increased by an estimated 18.6 per cent in 2017 and is expected to experience average moderate growth of 2.2 per cent annually from 2018 to 2021. The Conference Board of Canada estimates employment growth at 2.1 per cent in 2018 with average growth of 2.9 per cent annually to 2021. Unemployment is expected to drop from a high of 8.8 per cent in 2016 to 4.1 per cent by 2021. In March 2018, the unemployment rate was 5.7 per cent, significantly down from 9.1 per cent in March 2017. Most job creation will be in the construction sector, particularly on the residential side of the market as our community rebuilds.

SOCIO-DEMOGRAPHIC PROFILE

The 2016 Census of Population records a population of 71,589 for the Regional Municipality of Wood Buffalo, an increase of 9.2 per cent from 2011. Fort McMurray's population grew by almost 10.0 per cent between 2011 and 2016 to 66,573. Alberta Treasury Board and Finance projects a population growth rate of 6.2 per cent between 2015 and 2025 for the Keyano region.

In 2016, 9.2 per cent of the general population of Wood Buffalo identified as Aboriginal. While this represents a decline of 4.7 per cent since 2011, real numbers actually increased from 6,315 to 6,565 (4.0 per cent) over the period. The numbers of Indigenous learners enrolling in post-secondary education has increased significantly over the past decade. A larger proportion of Indigenous students are enrolled in preparatory and basic upgrading and in non-credential programs when compared to the non-Indigenous population. This suggests a greater use of upgrading to transition to other credential programs and the need for different learner pathways in general for this group. As Indigenous learners are a key target group for Keyano, strategies for supporting post-secondary access and improving completion rates for Indigenous students are important to the College. In 2016/17, 182 credit students or just over 8.0 per cent of total credit students identified as Aboriginal.



KEYANO COLLEGE ENROLMENT OVERVIEW

According to the 2016 Campus Alberta Planning Resource (CAPR), enrolments in publicly-funded post-secondary institutions are projected to increase by 5.6 per cent from 2015/16 to 2025/26. Enrolments are projected to increase in all sectors except Comprehensive Community Institution. However, Keyano is expected to increase enrolment by 18.9 per cent by 2025/26. In addition, the Government of Alberta projects the core cohort of 18 – 24 year-olds to grow 3.1 per cent during the same time period.

When finalizing enrolment projections for the 2018/19 CIP, Keyano considered these two factors along with planned College activities, such as new program development, changes to current programs, and improved conversion rates.

Reflecting provincial growth projections and internal program plans, College Full Load Equivalents (FLEs) are expected to increase from current levels of approximately 1,053 in 2017/18 to 1,168 by 2020/21, resulting in a net increase of 115 FLEs over the next three years. This is lower than the enrolment projected in the CAPR document (1,266 in 2020/21). This difference is mainly the result of a post-wildfire FLE decrease that is not reflected in the CAPR projection tables.

² <https://www.aer.ca/data-and-publications/statistical-reports/capital-expenditures>

³ <http://www.choosewoodbuffalo.ca/wp-content/uploads/2018/03/REPORT-CBoC-The-Economic-Impact-of-Rebuilding-the-Wood-Buffalo-Regions-Economy-August-15-2017.pdf>

⁴ Ibid

⁵ <http://www.statcan.gc.ca/tables-tableaux/sum-som/l01/cst01/ljss05f-eng.htm>

⁶ Statistics Canada, Census of Population 2016, <http://www12.statcan.gc.ca/census-recensement/index-eng.cfm> (note: these numbers were recorded before the May wildfire).

⁷ <http://advancededucation.alberta.ca/media/498514/capr-2016.pdf>

⁸ <https://regionaldashboard.alberta.ca/region/wood-buffalo/#/>

⁹ <https://www.aadnc-aandc.gc.ca/eng/1451931236633/1451932655379>

¹⁰ <http://advancededucation.alberta.ca/media/498514/capr-2016.pdf>

¹¹ Ibid



CONSULTATION PROCESS

Keyano's Comprehensive Institutional Plan (CIP) is a living document that is used by College leaders to guide decision making. As such, it is important that the College community is actively engaged in and contributes to its development.

Given changes in the region over the past few years, the College carried out an extensive community consultation process between September and December 2016 to gain a more complete understanding of how the College can better serve its various communities. Community stakeholders were asked about what Keyano is doing well and how the College's programming and community presence meet both current and future community needs in light of the economic reality and the post-wildfire rebuilding efforts. Stakeholders were also asked about the College's accessibility, affordability, and quality. Feedback from this consultation process informed the development of Keyano's priority initiatives for 2017/18, and many of these have been carried over to this 2018/19-2020/21 CIP.

Throughout 2017/18, the College met with faculty and employees, Executive from the Student Association of Keyano College, Catholic and public school boards, Indigenous community leaders, business and industry members, and community groups to solicit input on programming, services, and future community needs.

Mental Health and Wellness

The College consulted widely with community partners in the development of its Mental Health and Wellness policy and plan, including:

- Alberta Health Services
- Canadian Mental Health Association
- Careers Next Generation
- Fort McMurray Multicultural Society
- Fort McMurray public school districts
- Government of Alberta
- Northern Lights Health Foundation
- Primary Care Network
- Regional Municipality of Wood Buffalo
- Waypoints

Feedback and input from these community partners will be gathered on an ongoing basis and will be used to:

- develop an integrated and comprehensive service delivery model, including coordinated services for adult learners and those with mental health needs;
- enhance mental health and wellness for adult learners and support faculty and staff in their efforts to promote mental health and early intervention; and
- establish seamless referral pathways between Keyano College, Alberta Health Services, Canadian Mental Health Association, and appropriate community agencies.

**Priority Initiative Development**

The Keyano College Board of Governors re-confirmed the goals initially established in 2013/14:

1. Enhance the student experience;
2. Pursue academic excellence; and
3. Advance institutional sustainability.

During the review and refinement of the 2017/18 priority initiatives, Keyano's Executive team were guided by these goals and community feedback, as well as Alberta Advanced Education's adult learning system principles of accessibility, affordability, quality, coordination, and accountability. Some of these initiatives had been successfully completed and transitioned to operations, while others were revised to reflect new internal and external circumstances.

In consultation with their department faculty and staff, the College Leadership team of Deans and Directors developed a three-year plan for each of the priority initiatives identified for 2018/19 to 2020/21, along with progress measures that will be used to monitor completion.

The Board of Governors was kept apprised of priority initiative development at various points in the process. The Board approved the final draft of the CIP at the June 6, 2018, meeting.

Budget Development Process

Budget managers worked on developing the College budget in line with budget guidelines as approved by the Executive Committee. Budget training and open sessions were also provided. Department-level budgets were rolled up to the division level and reviewed by the accountable Vice President. Divisional budgets were then consolidated for presentation to the Executive Committee, Finance and Audit Committee, and then the Board of Governors.

The Finance and Audit Committee of the Board met on April 25, 2018, to review and recommend approval of the College budget. The Board of Governors approved the budget on May 2, 2018. Town halls took place during the week of May 14-18, 2018, to communicate the approved budget to all employees.

Keyano's 2018/19 budget is conservative, while still supporting the identified goals and priority initiatives.

Rollout to the College Community

Following Board approval, the CIP goals and priority initiatives were rolled out to the College community on June 13, 2018 for review and feedback. As of 2018/19, the CIP will be part of the annual performance feedback process. Goals and priority initiatives will be reviewed within each division and leaders will develop specific business objectives for their areas of accountability, based on CIP goals and assigned initiatives. These in turn will inform the development of individual employee performance goals for the year. Progress and feedback from the performance planning process will guide development and refinement of CIP initiatives for the following year.



GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Considering the institutional context, the adult learning system principles, and Keyano's vision and mandate, the following goals, priority initiatives, expected outcomes and performance measures have been established.



**GOAL 1:****ENHANCE THE STUDENT EXPERIENCE**

Keyano provides a learning environment where students can excel academically and thrive and grow as individuals. The College offers experiences, both in and out of the classroom, that meet students' varied needs and interests and allow them to achieve their academic and personal goals. At Keyano, students are exposed to a variety of co-curricular and social opportunities that encourage leadership and community involvement, blended with an overall environment that supports excellence in learning. Students leave Keyano with a positive attitude with respect to lifelong learning.

This goal aligns with the adult learning system principles of **Accessibility**, **Quality**, and **Coordination**.

PRIORITY INITIATIVE	DESCRIPTION	EXPECTED COMPLETION DATE
1.1 Continue to Enhance the Student Experience at Keyano College	Provide timely and responsive student services that support students as adult learners.	2020/21
1.2 Enhance Student Housing Options	Meet student needs for high-quality, affordable living spaces.	2020/21
1.3 Develop a College Indigenization Plan	Enhance the services and supports offered to Indigenous students and create a welcoming learning environment that reflects Indigenous cultures and ways of knowing.	Develop in 2019/20 Implement in 2020/21
1.1 Renew and Maintain Learning Spaces	Renovate, refurbish, and maintain learning spaces, so that College facilities, equipment, and technology are accessible, promote learning, and meet student needs and expectations.	2020/21
1.5 Develop an Internationalization Plan	Establish a diverse, sustainable, and viable international education portfolio.	Develop in 2019/20 Implement in 2020/21
1.6 Develop a Mental Health and Wellness Plan	Reestablish the Healthy Campus Committee to develop a campus-wide plan.	Develop in 2018/19 Implement in 2019/20
	Promote and support student mental health and wellness.	Ongoing

**GOAL 1:****ENHANCE THE STUDENT EXPERIENCE****EXPECTED OUTCOMES**

- Student-focused learning environment where students have access to services and supports that enable success
- Improved student housing options
- Accessible facilities, amenities, services, and technology that meet the needs of all students
- Greater access to learning opportunities across the Wood Buffalo region, and for rural, remote, and Indigenous students in particular
- International education portfolio
- Improved student mental health and wellness

PERFORMANCE MEASURES

- Number of graduates
- Unique student headcount
- Full Load Equivalent (FLEs)
- Number of registrations
- Number of rural and remote learners in satellite campuses and learning centres
- Number of online opportunities available
- Number of international students
- Quality of educational experience
- Percentage of self-identified Aboriginal students satisfied with their educational experience
- Percentage of students satisfied with College facilities
- Number of students accessing wellness services
- Number of residents living in student housing



PERFORMANCE MEASURES FOR GOAL 1

PERFORMANCE MEASURE	BASELINE DATA		SOURCE
Number of graduates	416 2016/17		DCaRs Learner & Enrolment Reporting
Unique student headcount (credit programming)	Certificates: 1,259 Diploma: 135 Non-Credential: 897 Total: 2,263 2016/17		DCaRs Learner & Enrolment Reporting
Full Load Equivalent (FLEs) (credit programming)	996.655 2016/17		DCaRs Learner & Enrolment Reporting
Number of registrations (non-credit programming)	13,825 2016/17		PowerCampus
Number of rural and remote learners in satellite campuses and learning centres (credit learners only)	43 2016/17		DCaRs Learner & Enrolment Reporting
Number of online opportunities available (course sections offered online)	99 2017/18		PowerCampus
Number of international students	122		DCaRs Learner & Enrolment Reporting
Quality of educational experience Percentage satisfied with the educational experience (credit students and graduates)	Students	93% 2014/15	Keyano College Year End Survey
	Graduates	73% 2013/14	Graduate Outcomes Survey
Percentage of self-identified Aboriginal students satisfied with their educational experience	TBD		Keyano College Student Feedback Survey
Percentage of students satisfied with College facilities	TBD		Keyano College Student Feedback Survey
Number of students accessing wellness services Number of interventions (individual, targeted, universal)	355 August 1, 2017 to March 31, 2018		Post-secondary Student Mental Health Grant - Progress Report 1
Number of residents living in student housing	TBD		TBD



PRIORITY INITIATIVES FOR GOAL 1

1.1 CONTINUE TO ENHANCE THE STUDENT EXPERIENCE AT KEYANO

Over the past year, Keyano:

- Redesigned Student Academic Support Services (SASS) to focus on student services and supports to improve the student experience. This redesign included:
 - revising the departmental mandate;
 - changing the organization structure;
 - revising roles and responsibilities; and
 - providing training for the SASS department and the broader College community.
- Streamlined the awards application process for the fall 2018 intake. The Apprentice Awards application is now online, and monthly email reminders are sent to all registered apprentices. The Entrance Awards application is also online. Selection criteria for the Electrical Contractors Association of Alberta (ECAA) Educational Advancement Incentive Award were simplified and clarified.
- Initiated transition to exam scheduling software. As a result, the exam schedule was produced earlier in the academic year and staff time required for completing the exam schedule has been reduced.
- Carried out consultations on website redesign.
- Implemented new recreational software to enhance membership accessibility for the Sport and Wellness Centre.

Moving forward, Keyano will:

- Monitor and evaluate the effectiveness of the Student Academic Support Services (SASS) redesign, while maintaining focus on better serving students and improving the student experience.
- Conduct the National College Health Assessment to collect data on students' habits, behaviours, and perceptions on prevalent health topics.
- Explore implementation of a student text alert system.
- Explore hiring a Student Life Coordinator.
- Continue to improve and promote health and wellness, sport and recreation, and social, cultural, and community service opportunities for students.
- Complete implementation of exam scheduling software in 2018/19.
- Review student satisfaction rates.
- Continue consultations on website redesign and launch new College website.
- Collaborate with the Keyano College Students' Association (KCSA) to explore options for a central location where students can secure course materials, including new and used textbooks, digital resources, and course packs.
- Launch bookstore website to provide students with access to online and in-store buying options, as well as course materials lists for each course.



Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Student satisfaction with services provided by Student Academic Support Services (SASS)	Trending ↑
Number of students accessing the Skill Centre, Accessibility Services, and Wellness Centre	Trending ↑
Participation in the National College Health Assessment	Completed
Number of students reporting their general health as good, very good, or excellent	Trending ↑
Number of students receiving support for digitally-enabled learning	Trending ↑
Student Feedback Survey	Launched in April 2019
Student perception of whether the College has a learner-centered environment	Student satisfaction surveys Trending ↑
Needs assessment for Student Life Coordinator position	Completed by July 2018 Position approved and filled by September 2018
Number of student athletes	Trending ↑
Number of student athletes achieving academic success (standings)	Trending ↑
Number of student awards available	Trending ↑
Monetary value of annual awards given to students	Trending ↑
Number of applications for student awards	Trending ↑
Timeframes to produce exam schedules	Reduced timeframe
New College website	Launched
Bookstore sales revenue	Trending ↑



1.2 ENHANCE STUDENT HOUSING OPTIONS

Over the past year, Keyano:

- Completed a \$3.2M refurbishment of Clearwater Hall housing, including 118 beds/units, kitchens, bathrooms, connectivity/Wi-Fi, and enhanced security.
- Completed a housing condition assessment of Penhorwood.
- Developed a longer-term housing maintenance plan.
- Sent an RFP to market regarding partnerships for Riedel student housing.

Moving forward, Keyano will:

- Complete Phase II of Clearwater Hall's housing refurbishment - elevator upgrades.
- Refurbish Penhorwood housing as per future approved budgets (64 units total with 4 units requiring significant refurbishment).
- Implement a long-term housing maintenance plan, subject to funding.
- Explore options for improving Riedel student housing property and safety.

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Phase II refurbishment of Clearwater Hall housing	Completed
Refurbishment of Penhorwood housing	Completed
Implementation of housing maintenance projects (subject to annual budget)	Completed as per maintenance plan
Partnership(s) for Riedel student housing disposition or refurbishment	Secured by 2021



1.3 DEVELOP A COLLEGE INDIGENIZATION PLAN

Over the past year, Keyano:

- Established the Indigenous Education Committee with cross-College representation and developed terms of reference for the committee.
- Drafted a College Indigenization Plan that focused on:
 - Indigenizing College culture;
 - Indigenizing academic programming;
 - engaging Elders and establishing an Elder Council and a Keyano Elder Education Program;
 - raising awareness of the benefits of self-identifying as Indigenous;
 - developing marketing collateral and student welcome materials;
 - reviewing policies and procedures to facilitate the Indigenization of College culture (e.g., introduction of smudging ceremonies);
 - deepening relationships with Indigenous groups; and
 - establishing and promoting scholarships.
- Realigned Aboriginal Education and Regional Stewardship within the School of Continuing Education.
- Delivered Indigenous programming, including:
 - Community Adult Learning Program (CALP);
 - Courses at regional learning centres, facilitated by the expansion of video conferencing;
 - Tiny Home training;
 - Class I Driver training;
 - Wisdom program;
 - Literacy; and
 - Business Basics in collaboration with the Paul Martin Foundation.

Moving forward, Keyano will:

- Continue to develop the Indigenization Plan.
- Collaborate with key stakeholders to develop a learning space plan that meets the needs of Indigenous students and supports program delivery.



1.3 DEVELOP A COLLEGE INDIGENIZATION PLAN CONTINUED

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Number of students self-identifying as Indigenous	Trending ↑
Quality of relationships with Indigenous communities and leaders	Trending ↑
Development of a Keyano Elder Education Program	Completed
Awareness of traditional knowledge and cultures throughout the college	Trending ↑
Number of physical spaces that reflect Indigenous cultures and ways of knowing, learning, and being	Increased
Number of Indigenous student awards	Trending ↑
Monetary value of annual Indigenous awards given to students	Trending ↑
Number of Indigenous students applying for awards for Indigenous students	Trending ↑
Provision of leadership training	Completed
Number of staff members who have taken the leadership training	Trending ↑
Percentage of staff members who have taken the leadership training	Trending ↑
Implementation of Indigenization plan	Completed



1.4 RENEW AND MAINTAIN LEARNING SPACES

Over the past year, Keyano:

- Completed the Doug Schmidt collaboration site.
- Installed video collaboration linkages to two regional centres - Fort McKay and Gregoire Lake, improving accessibility for these rural communities. The Fort Chipewyan Campus is a collaboration site linked to the Doug Schmit Lecture Theatre, and video linkage to Janvier will be installed in the future.
- Established procedures for the heating plant and HVAC units at Clearwater campus.
- Established a 10-year Campus Preventative Maintenance Plan for the Clearwater, Fort Chipewyan and Suncor Energy Industrial campuses.
- Refined the furniture replacement process.

Moving forward, Keyano will:

- Use the Building Land Information System to identify cyclical replacement requirements for equipment and replace equipment in accordance with approved future budgets.
- Develop a learning space utilization plan through cross-departmental collaboration between Information Technology Services, Facilities, and the Registrar's Office.
- Establish learning space and technology standards.
- Enhance online learning options for students.

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Indigenous space on main campus	Completed
Learning Space Utilization Plan	Completed
Guidelines for learning space and technology standards	Completed
Number of online learning opportunities available (course sections offered online)	Trending ↑



1.5 DEVELOP AN INTERNATIONALIZATION PLAN

Over the past year, Keyano:

- Conducted an internationalization feasibility study and received recommendations.
- Assigned responsibility for international education to the appropriate Dean on an interim basis pending review.
- Established an International Education Committee, developed terms of reference for the committee, and created an action plan.

Goals identified in the plan included:

- growing the number of international students at the College;
- helping the college maintain relevancy and position itself as a unique place to study; and
- leveraging the opportunity to expand on Keyano's already culturally diverse community.

Moving forward, Keyano will:

- Finalize an Internationalization Plan for Keyano College.
- Identify signature programs to differentiate Keyano in the international marketplace.
- Develop a plan to build Keyano's value proposition around distinctive and unique programs, as well as the economic, lifestyle, and recreational opportunities offered in the region.
- Assess the need for English language support and develop an appropriate action plan.
- Review current admissions processes, policies, and resources for international readiness and develop strategies to improve effectiveness and efficiency.
- Establish a "team" point-of-contact approach in the Office of the Registrar to better serve international students.
- Develop an international student transition/orientation program.
- Develop international recruitment materials for the Keyano College website.
- Track and assess impact of implemented strategies on students' experiences.
- Establish metrics and put systems in place to enable accurate tracking and assessment of international student recruitment and retention.
- Explore potential fee-bundling models for international students.
- Determine school/department under which Internationalization Plan will be operationalized.



1.5 DEVELOP AN INTERNATIONALIZATION PLAN

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Internationalization Plan	Completed
Programs to differentiate Keyano in the international marketplace	Identified
Draft International Student Recruitment Strategy	Completed
Identification of required English language and academic upgrading supports for International Students	Completed
Assessment of Registrar's Office policies, processes, and strategies	Completed
Student transition/orientation program	Developed
Impact of implemented strategies on student experience	Tracked and assessed
International recruitment materials for the Keyano College website	Developed
International student recruitment and retention.	Tracked and assessed
Fee-bundling models for international students	Explored
School/department under which Internationalization Plan will be operationalized	Determined

1.6 DEVELOP A MENTAL HEALTH AND WELLNESS PLAN

Over the past year, Keyano:

- Expanded and improved mental health supports.
- Redesigned Counselling and Disability Services into Wellness Services.
- Provided on-campus, direct access to wellness services.
- Established referral pathways to community partners.
- Developed a Sexual Violence Policy and Procedures.
- Developed Student Death Policy and Procedures.
- Provided training to respond to sexual violence in collaboration with Association of Alberta Sexual Assault Services.

Moving forward, Keyano will:

- Explore provision of non-denominational spiritual advisor services.
- Use National College Health Assessment results to guide actions.
- Re-establish the Healthy Campus Committee.
- Continue to promote public health campaigns.
- Build awareness of Keyano's Sexual Violence Policy.
- Roll out a public awareness campaign to promote a safe and caring campus.

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Number of students participating in mental health support groups, such as mindfulness and anxiety	Trending ↑
Number of students accessing wellness services	Trending ↑
Training to establish a base of faculty and staff trained in mental health and wellness	Provided
Student completion rates	Trending ↑
Leaders equipped to support students with mental health issues	Completed
Public health campaign to support student mental health and wellness	Completed
Number of public health/awareness campaigns	Increased
Number of students accessing the Wellness Centre	Increased
Number of student wellness groups to support mental health and wellness	Increased
Number of students participating in student wellness groups	Trending ↑

**GOAL 2:****PURSUE ACADEMIC EXCELLENCE**

Teaching and learning at Keyano are of high-quality and our graduates are highly sought after. Strong partnerships result in integrative programs that meet business, industry, and community needs.

Collaboration within the Campus Alberta network ensures Keyano delivers best in class programming for the Wood Buffalo region.

This goal aligns with the adult learning system principles of Accessibility, Quality, and Coordination.

PRIORITY INITIATIVE	DESCRIPTION	EXPECTED COMPLETION DATE
2.1 Develop a Program Quality Assurance (PQA) Framework	Develop a PQA Framework that guides all College program and curriculum development, review, and revision.	2019/20
2.2 Provide Responsive Programs and Training Opportunities	Work with industry partners to develop programs that include the competencies required to support the regional labour market.	Ongoing
	Deliver programs that produce job-ready graduates that meet industry, business, and community needs.	
	Enhance skills of College faculty and staff through the provision of internal training opportunities.	
2.3 Develop a Teaching and Learning Framework	Create a Teaching and Learning Framework that defines the values, principles, and goals that guide teaching and learning at Keyano.	Develop in 2018/19 Implement in 2019/20 Evaluate in 2020/21
EXPECTED OUTCOMES		
<ul style="list-style-type: none"> PQA Framework that guides all College program and curriculum development, review, and revision Programs that are aligned with regional labour market demands Job-ready graduates that meet industry, business, and community needs Teaching and learning activities that are learner-centred and promote student success Skilled faculty and staff who are able to support students through all phases of the student life cycle 		
PERFORMANCE MEASURES		
<ul style="list-style-type: none"> Credential completion Percentage of students satisfied with the quality of the program content Percentage of students satisfied with the quality of teaching Percentage of graduates who are employed Percentage of graduates who have work related to the program 		



PERFORMANCE MEASURES FOR GOAL 2

Teaching and learning at Keyano are of high-quality and our graduates are highly sought after. Strong partnerships result in integrative programs that meet business, industry, and community needs. Collaboration within the Campus Alberta network ensures Keyano delivers best in class programming for the Wood Buffalo region.

This goal aligns with the adult learning system principles of Accessibility, Quality, and Coordination.

PERFORMANCE MEASURES	BASELINE DATA		SOURCE
Credential completion (Apprenticeship completion captures only those completing the final Period).	Certificates: 147 Diploma: 45 Apprenticeship: 224 Total : 416 2016/17		DCaRs Learner & Enrolment Reporting
Percentage of students satisfied with the quality of the program content	97% 2014/15		Keyano College Year End Survey
Percentage of students satisfied with the quality of teaching	Students	90%	Keyano College Year End Survey Graduate Outcomes Survey (2013/14 Graduates)
		2014/15	
	Graduates	68%	
		2015/16	
Percentage of graduates who are employed (includes graduates who completed the Graduate Outcomes Survey with the exception of full-time students)	69% 2015/16		Graduate Outcomes Survey (2013/14 Graduates)
Percentage of employed graduates who have work related to the program (includes graduates who completed the Graduate Outcomes Survey and indicated they were employed)	Very related: 68% Somewhat related: 12% 2013/14		Graduate Outcomes Survey (2013/14 Graduates)



PRIORITY INITIATIVES FOR GOAL 2

2.1 DEVELOP A PROGRAM QUALITY ASSURANCE (PQA) FRAMEWORK

Over the past year, Keyano:

- Provided Instructional Skills Workshop to all new instructors.
- Improved PQA and program review processes and related documentation.
- Reviewed course outlines, focusing on fitness for purpose and adherence to government requirements.
- Reviewed program proposal and submission processes and forms, focusing on fitness for purpose, quality, and adherence to government requirements.

Moving forward, Keyano will:

- Develop PQA Framework that expands on the current PQA review process to include policy, procedures, and guidelines for the full program life cycle.
- Develop Academic Council Handbook, as well as policies and procedures related to course and program development, review, and revision.
- Develop a multi-year program review schedule.
- Complete implementation of Phase I of program review improvements, including:
 - facilitating Program Advisory Committee meetings;
 - reviewing programs according to the new program review schedule;
 - continuing to review and refine course outlines; and
 - aligning program proposals and submissions to government requirements.

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
PQA Framework	Developed
Academic Council Handbook, as well as policies and procedures related to course and program development, review, and revision	Developed
Program review schedule	Completed
Number of programs and courses reviewed through the PQA process	Trending ↑
Standardized course outline template	Developed
Number of Program Advisory Committees	Trending ↑



2.2 PROVIDE RESPONSIVE PROGRAMS AND TRAINING OPPORTUNITIES

Over the past year, Keyano:

- Carried out environmental scans that considered labour market trends and projections to inform program mix decisions.
- Performed training needs assessments for Business and Health programming.
- Updated terms of reference for Program Advisory Committees.
- Led the establishment of the Wood Buffalo Regional Innovation Network, which supports small and medium-sized businesses, entrepreneurial development, commercialization, and promotes regional innovation. Alberta Innovates funds this initiative.
- Initiated identification of an innovation agenda for the College.
- Developed innovative, community-based programming, including Environmental Monitoring, which was developed in partnership with Indigenous partners and blends traditional knowledge and western science.
- Partnered with Campus Alberta colleagues to develop and deliver programming, including the Alberta Paramedic Driver Operator Course (APDOC), to train ambulance drivers across the province.
- Provided faculty and staff training in a number of areas, including:
 - Psychological Health and Safety Advisor training
 - Mental Health Works
 - Psychological First Aid
 - Mental Health First Aid
 - First Responders Sexual Violence training
 - Respectful Workplace

Moving forward, Keyano will:

- Continue to conduct environmental scanning to inform program mix decisions. Programming assessments will focus on:
 - emerging technologies;
 - programming related to research and development; and
 - non-credit programming.
- Determine which recommendations from these assessments are viable for implementation.
- Continue to partner with the Alberta College of Paramedics to provide the Alberta Paramedic Driver Operator Course (APDOC) to ambulance drivers throughout Alberta.
- Deliver additional First Responders Sexual Violence training to faculty and staff in collaboration with Alberta Sexual Assault Services.



Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Environmental scans and identification of viable program opportunities	Completed
Program Quality Assurance (PQA) reviews for select programs	Completed
PQAs reports evaluated and recommendations implemented where possible	Completed
Resources committed to developing, reviewing, or revising programs	Completed
Program capacity	Trending ↑
Program conversion rate	Trending ↑
Program completion rate	Trending ↑
Wood Buffalo Regional Innovation Network report	Completed
Number of internal training opportunities for faculty and staff (delivered by College)	Trending ↑
Number of external training opportunities for faculty and staff (delivered on campus by external agent or partner)	Trending ↑
Number of faculty and staff who complete First Responders Sexual Violence training	Trending ↑



2.3 DEVELOP A TEACHING AND LEARNING FRAMEWORK

Over the past year, Keyano:

- Completed research to identify best practices for supporting a Teaching and Learning Framework.
- Established a working group to complete the Teaching and Learning Framework design and implement the resulting Framework.
- Provided Instructional Skills Workshop to all new instructors.

Moving forward, Keyano will:

- Implement the Teaching and Learning Framework with a focus on:
 - ensuring the framework has a learner-centered approach;
 - employing a variety of strategies and tools to plan and guide learning activities that align with learning outcomes and competencies that prepare students for future careers;
 - considering learner goals, characteristics, motivations, and learning preferences when designing and supporting learning experiences;
 - creating and maintaining an inclusive learning environment that supports and engages diverse learners; and
 - utilizing appropriate educational technology and tools to support accessibility, learning, engagement, and assessment.

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Teaching and Learning Framework	Developed

**GOAL 3:****ADVANCE INSTITUTIONAL SUSTAINABILITY**

Keyano is a community hub and a key contributor to the economic and cultural development of the Wood Buffalo region. As a sustainable organization, the College considers its broader environment when planning for the future, responsibly implements programs and services, and communicates progress. Keyano values its relationships with staff, students, partners, and the community. Keyano delivers on its promises.

This goal aligns with the adult learning system principles of Accessibility, Affordability, Quality, and Coordination.

PRIORITY INITIATIVE	DESCRIPTION	EXPECTED COMPLETION DATE
3.1 Develop a Compliance and Business Continuity Framework	Develop a framework that establishes organizational continuity and recovery plans through policies and procedures.	2020/21
3.2 Finalize the Strategic Enrolment Management (SEM) Plan	Finalize SEM Plan that guides student recruitment, retention, support, and program completion.	Develop in 2018/19 Implement in 2019/20 Evaluate in 2020/21
3.3 Develop a People Plan	Develop a People Plan that supports faculty and staff from recruitment through orientation, performance management, and leadership succession.	2019/20
3.4 Enhance Gift Giving	Foster mutually beneficial relationships with informed, involved, and invested stakeholders who financially support, organizational goals and activities.	2020/21
3.5 Develop an Alumni Engagement Plan	Develop a plan that identifies how the College will engage Alumni in organizational activities, promote and provide services for Alumni, recognize Alumni achievements, and expand gift giving among Alumni	2020/21
3.6 Increase Collaboration with Industry, Business, and Community Partners	Increase collaboration with partners to ensure high levels of engagement and participation in College activities.	2020/21
EXPECTED OUTCOMES		
<ul style="list-style-type: none"> Improved business continuity and risk management Finalized SEM Plan that supports increased enrolment and program completion rates Finalized People Plan Increased number of donors Increased dollar value of donations Finalized Alumni Engagement Plan Increased partner engagement and participation in College activities 		



PERFORMANCE MEASURES

- Program capacity
- Program fill rate
- Conversion rate
- Employee turnover rate
- Balanced budget
- Overall budget variance
- Government of Alberta operating grant revenues as a percentage of overall revenue
- Alignment of donations (funding and in-kind) to annual budget
- Total dollar value of donations
- Total dollar value of awards given to students
- Number of new donors cultivated
- Donor retention rate
- Cost to raise one dollar (\$1) in donations
- Number of active Alumni
- Number of Alumni events



PERFORMANCE MEASURES FOR GOAL 3

PERFORMANCE MEASURES	BASELINE DATA	SOURCE
Program capacity	TBD	TBD
Program fill rate	TBD	TBD
Conversion rate (application to registration rate)	62% 2016/17	PowerCampus
Employee turnover rate (annualized voluntary attrition rate)	10.9% June 2017 to May 2018	HRIS Data
Balanced budget Budget is balanced while meeting or exceeding the mission, mandate and expectations of the College	\$742,824 2016/17	Net Surplus as per the Annual Budget
Overall budget variance A measure of the ability of Keyano to operate within its budget. Based on best practices, the annual operating results should be +/- 5% as compared to annual operating revenues.	+4% 2016/17	Annual Consolidated Operating Statement
Government of Alberta operating grant revenues as a percentage of overall revenue	48% 2016/17	Annual Consolidated Operating Statement
Alignment of donations (funding and in-kind) to annual budget	TBD	TBD
Total dollar value of donations	\$2,528,949 2016/17	Advancement & External Relations
Total dollar value of awards given to students	\$268,050 2016/17	Annual Budget
Number of new donors cultivated	116 (\$218,935) 2016/17	Advancement & External Relations
Donor retention rate	40% 2016/17	Advancement & External Relations
Cost to raise one dollar (\$1) in donations	\$0.47 2016/17	Advancement & External Relations
Number of active Alumni	TBD	TBD
Number of Alumni events	TBD	TBD



PRIORITY INITIATIVES FOR GOAL 3

3.1 DEVELOP A COMPLIANCE AND BUSINESS CONTINUITY FRAMEWORK

Over the past year, Keyano:

- Drafted a compliance framework, as well as a policy, procedures, and guidebook.
- Completed department-level business impact analysis and initiated continuity planning.
- Drafted the corporate risk register.
- Aligned compliance activities to roll into the corporate risk register.
- Developed Long-Term Financial Guiding Principles and a Financial Management Reporting Policy.
- Committed to providing regular financial updates to inform the College community about year-end results and budget.
- Held three budget-focused town halls.
- Revitalized approximately half of the 45-50 key policies and updated procedures accordingly.
- Implemented new budget software.
- Developed a draft Information Technology (IT) Strategic Plan.
- Reviewed recommendations from the Office of Auditor General on financial reporting and accuracy.

Moving forward, Keyano will:

- Continue to work on compliance activities as amendments are passed.
- Complete department-level business continuity plans.
- Complete department-level risk assessments.
- Complete and submit a final draft of the corporate risk register and assessment to the Board of Governors.
- Apply best practices to all financial reporting activities with a focus on compliance, accuracy, and timeliness.
- Continue the policy revitalization initiative and update procedures accordingly.
- Implement Information Technology Plan.
- Conduct an annual audit of the Safety Program.



Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURE	EVIDENCE OF PROGRESS
Baseline work related to compliance framework, policy, procedures, and guidebooks	Completed
Business impact analysis and continuity plans	Completed by December 2018
Final draft of risk register and assessment submitted to the Board of Governors	Completed by December 2018
Satisfaction with budget processes	Trending ↑
Compliance with the 2019 Report of the Auditor General on Keyano College's Financial Accuracy and Timeliness	100% Compliance
Updated policies and associated procedures	Completed by June 2019
Analysis of enterprise software and recommendations for implementation	Completed by December 2018
Annual maintenance and upgrade schedule	Completed by September 2018
Information Technology Plan	Completed by July 2018
Annual audit of the Safety Program	Completed



3.2 FINALIZE THE STRATEGIC ENROLMENT MANAGEMENT (SEM) PLAN

Over the past year, Keyano:

- Established the Strategic Enrolment Management (SEM) Committee with cross-College representation and developed terms of reference for the committee.
- Identified best practices for SEM in a post-secondary context with a particular focus on Canadian colleges.
- Established key baseline measures and prepared an action plan for developing reports required for tracking SEM activities and progress.

Moving forward, Keyano will:

- Finalize the SEM plan with a focus on enhancing capacity, conversion, and completion rates.

Keyano will know it is on the right track for this priority initiative by measuring and monitoring.

PROGRESS MEASURES	EVIDENCE OF PROGRESS
List of prioritized SEM actions	Completed
Student success rates	Trending ↑
Program capacity	Trending ↑
Program conversion rates	Trending ↑
Course completion rates	Trending ↑
Program completion rates	Trending ↑

** Unofficial data not yet verified through Government of Alberta LERS submission ***

Program/Specialization pending PAPRS approval



3.3 DEVELOP A PEOPLE PLAN

Over the past year, Keyano:

- Completed review of required administrative job competencies.
- Identified core duties for key administrative positions.
- Reviewed leadership succession planning.

Moving forward, Keyano will:

- Update position descriptions for all administrative positions.
- Incorporate competencies, core duties, and position descriptions into the job evaluation system.
- Integrate the People Plan into the performance evaluation process.
- Establish a Leadership Development Program.
- Investigate the possibility of enhancing employee assistance program support.
- Enhance goal planning and performance management.
- Develop training for administrative and support staff positions based on role descriptions and competencies required.
- Review professional development process and link to competencies.
- Develop a plan to reduce workplace injuries and become certified in Partners in Injury Reduction.

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Position descriptions updated	Updated by January 2019
Organizational competencies and core duties linked to position descriptions and incorporated into the performance evaluation process	Completed by June 2019
Leadership Development program developed	Completed by December 2018
Injury reduction plan developed	Completed by June 2019

** Unofficial data not yet verified through Government of Alberta LERS submission*



3.4 ENHANCE GIFT GIVING

Over the past year, Keyano:

- Reviewed role of Advancement and External Relations.
- Reviewed role and purpose of Foundation Board.

Moving forward, Keyano will:

- Continue to review executive role of Advancement and External Relations.
- Enhance the Theatre Angel Donor Campaign to increase contributions and improve donor recognition.
- Enhance Husky Athletic Programs and team sponsorship.
- Enhance financial gift giving to Keyano College.

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Donations from Theatre Angels	Trending ↑
Donations from Huskies Athletics Programs and team sponsorship	Trending ↑
Recognition of Theatre Angels, Adopt a Husky, and athletic team sponsorship	Increased



3.5 DEVELOP AN ALUMNI ENGAGEMENT PLAN

Over the past year, Keyano:

- Drafted an Alumni Engagement Plan that focused on:
 - selecting distinguished Alumni and recognizing them at Convocation in May 2018;
 - establishing an Alumni benefits program; and
 - determining a College-wide definition of an Alumnus.

Moving forward, Keyano will:

- Fully implement the Alumni Engagement Plan, which will involve:
 - promoting and expanding Alumni benefits;
 - hosting at least one Alumni gathering;
 - sending at least one e-newsletter to Alumni;
 - creating an Alumni page on the College website; and
 - creating opportunities for Alumni to add their names to an Alumni registry and provide current contact information.

Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Alumni newsletter and Alumni page on College website	Completed
Number of Alumni events	Increased
Number of Alumni attending Alumni and other College events	Trending ↑
Communication with Alumni	Increased
Donations from Alumni	Trending ↑



3.6 INCREASE COLLABORATION WITH INDUSTRY, BUSINESS, AND COMMUNITY PARTNERS

Over the past year, Keyano:

- Enhanced partnerships through several initiatives, including:
 - hosting Keyano Days, which provided all Grade 8 students in the region an opportunity to experience a day on campus;
 - hosting an open house for community to visit and learn more about College programs and services;
 - increasing outreach activities to engage with school boards and advisory committees; and
 - establishing the Wood Buffalo Regional Innovation Network (WBRIN).
- Drafted a strategic plan for the Keyano Theatre and Arts Centre.
- Drafted a strategic plan for the Sport and Wellness Centre.

Moving forward, Keyano will:

- Enhance relationships with potential donors, and business, community, and industry partners.
- Collaborate with other post-secondary institutions to deliver more programs in the Wood Buffalo region.
- Establish partnerships to support three key areas: research and development, technology, and environmental stewardship.
- Develop a Supplier Management Program that includes performance measures and pre-qualification. The College is committed to building a collaborative relationship with suppliers and developing a pre-qualified supplier list from which all purchases are made.
- Provide mentoring and learning activities for the community by increasing the number of artistic and performance opportunities for local emerging artists and presenting organizations.
- Provide input on the RMWB/Wood Buffalo Arts Council's Arts and Culture Master Plan throughout the consultation process.
- Align the Keyano Theatre and Arts Centre Strategic Plan with:
 - the Regional Municipality of Wood Buffalo (RMWB) 2018-2021 Strategic Plan Section – Strategy & Initiative #3f – Support Arts and Culture; and
 - the Arts Recovery Workgroup report: Post Fire Recovery in the Arts Strategic Plan proposal for a partnership with Keyano.
- Finalize Keyano Theatre and Arts Centre Strategic Plan
- Finalize Sport and Wellness Centre Strategic Plan



Keyano will know it is on the right track for this priority initiative by measuring and monitoring:

PROGRESS MEASURES	EVIDENCE OF PROGRESS
Number of active donors	Trending ↑
Number of annual donations	Trending ↑
Dollar value of annual donations	Trending ↑
Number of collaborative volunteer activities and events	Increased
Research and development activity	Increased
Campus environmental stewardship	Improved
Supplier performance management program	Implemented
Input on the RMWB/Wood Buffalo Art Council's Arts and Culture Master Plan	Provided
Finalized Keyano Theatre and Arts Centre Strategic Plan	Completed
Finalized Sport and Wellness Strategic Plan	Completed
Membership and sales for Keyano Theatre and Arts Centre and Sport and Wellness Centre	Increased
Number of artistic and performance opportunities (for local emerging artists and presenting organizations)	Increased

APPENDICES

A: Financial and budget information

B: Enrolment plan and proposed programming changes

C: Research, applied research and scholarly activities

D: Community outreach and underrepresented learners

E: Internationalization

F: Capital plan

G: Information technology



APPENDIX A: FINANCIAL AND BUDGET INFORMATION



BUDGET ASSUMPTIONS

The Statement of Expected Revenues and Expenses is based on the following assumptions:

Revenues

- After removing one-time grants included in the 2018/19 budget, a zero per cent increase is anticipated in Alberta grants in 2019/20 and 2020/21.
- After removing one-time grants included in the 2018/19 budget, federal and other grants will remain consistent with current funding levels.
- Student tuition and fees are projected to remain unchanged in the three years in accordance with Public Post-secondary Institutions' Tuition Fees Regulation.
- Tuition is calculated based on the projected Full Load Equivalents (FLEs), which shows modest growth due to increased enrolment projections. A 0 per cent increase is anticipated for fees and Corporate Training.
- Current and projected mandatory non-instructional fees will remain consistent in the three years of this plan. These fee rates are consistent in accordance with Public Post-Secondary Institutions' Tuition Fees Regulation.
- International student tuition fee policy is three times regular fees for new international students, effective September 2017.
- Sales of services and products are expected to increase by 1 per cent in 2019/20 and two per cent in 2020/21.
- Donations and other contributions will remain consistent.
- Investment income and investment earnings in Keyano College Land Trust will remain unchanged.

Expenses

- Benefits are expected to increase two per cent each year due to increased costs. Salaries are projected to have two per cent increase in 2019/20 and a two per cent increase in 2020/21 due to programming changes.
- After removing a large one-time item, materials, supplies, and services are projected to increase 3.25 per cent in 2019/20 and 4.25 per cent in 2020/21 to address the funding gap between annual investment required and lifecycle component replacement.
- Utilities are projected to increase by 2 per cent each year.
- Costs of goods sold will increase in 2019/20 by 2 per cent.
- Scholarships and bursaries will remain consistent over the three years.
- Amortization of capital assets is expected to decrease as fewer capital assets are added over the three-year period.
- Operating, event and gaming expenses are not anticipated to change.

**KEYANO COLLEGE EXPECTED REVENUES AND EXPENSES - Year Ended June 30**

	2018/2019	2019/2020	2020/2021
REVENUES:			
Government of Alberta grants	\$ 49,431,735	\$ 47,431,735	\$ 47,431,735
Federal and other government grants	1,145,014	984,014	984,014
Student tuition and fees	9,295,475	9,644,722	9,773,569
Sales of services and products	8,187,799	8,269,677	8,435,071
Donations and other contributions	3,152,674	3,152,674	3,152,674
Investment income	679,913	679,913	679,913
Investment in Keyano College			
Land Trust	491,790	491,790	491,790
TOTAL REVENUES	72,384,400	70,654,525	70,948,766
EXPENSES BY FUNCTION:			
Instruction and training	\$ 21,995,901	\$ 22,379,133	\$ 22,826,315
Academic and student support	10,906,169	11,079,897	11,286,495
Facility operations and maintenance	11,755,235	10,436,686	11,045,420
Institutional support	21,223,379	21,352,895	20,768,823
Ancillary services	3,784,800	3,833,538	3,910,209
Special purpose and trust	1,036,253	1,042,155	1,062,278
TOTAL EXPENSES	70,701,737	70,124,304	70,899,540
OPERATING SURPLUS (LOSS)	\$ 1,682,663	\$ 530,221	\$ 49,226
EXPENSES BY OBJECT			
Salaries and benefits	\$ 39,164,176	\$ 39,947,460	\$ 40,746,409
Materials, supplies and services	19,220,886	17,820,886	18,577,304
Utilities	2,230,744	2,275,359	2,320,866
Cost of goods sold	655,000	668,100	681,462
Scholarships and bursaries	770,000	770,000	770,000
Amortization of capital assets	8,624,931	8,606,500	7,767,500
Operating, event and gaming expenses	36,000	36,000	36,000
TOTAL EXPENSES	70,701,737	70,124,304	70,899,540
OPERATING SURPLUS (LOSS)	\$ 1,682,663	\$ 530,221	\$ 49,226

¹² One time grants removed in 2019/20:



KEYANO COLLEGE BUDGETED CASH FLOW STATEMENT FOR YEAR ENDED JUNE 30

2017/2018

OPERATING TRANSACTIONS

Operating surplus	\$ 1,682,663
Add (deduct) non-cash items:	
Amortization of tangible capital assets	8,624,931
Expended capital recognized as revenue	(487,054)
Equity pickup from Keyano College Land Trust	(491,790)
Total non-cash items	9,328,750

CAPITAL TRANSACTIONS

Acquisitions of tangible capital assets	(3,757,500)
Elevator Clearwater Hall	(860,366)
Cash provided by capital transactions	-

INVESTING TRANSACTIONS

Repayment of advances from Keyano College Land Trust	-
Cash provided by investing transactions	-

FINANCING TRANSACTIONS

Capital Contributions	-
Debt - Repayment	(2,195,167)
Cash provided by financing transactions	-

Increase IN CASH AND CASH EQUIVALENTS	3,899,196
----------------------------------------------	------------------

CASH AND CASH EQUIVALENTS, BEGINNING OF YEAR	10,963,730
-----------------------------------------------------	-------------------

CASH AND CASH EQUIVALENTS, END OF YEAR	\$ 14,862,926
-----------------------------------------------	----------------------



APPENDIX B: ENROLMENT PLAN AND PROPOSED PROGRAMMING CHANGES



OVERVIEW OF PROPOSED PROGRAMMING CHANGES

New Programs

- Environmental Monitoring Certificate
- Pre-Employment Heavy Equipment Technician (HET) Certificate
- Pre-Employment Plumber Certificate

Program Reactivations

- Business Administration Diploma Co-op

Program Changes

- Advanced Care Paramedic (ACP) Diploma
- Primary Care Paramedic (PCP) Certificate
- Steamfitter/Pipefitter Apprenticeship

Program Suspensions

- Early Learning and Child Care Diploma
- Heavy Equipment Technician Diploma
- Office Administration Diploma
- Office Administration Diploma Co-op



GROWTH FROM NEW PROGRAMS

Pending approvals and resourcing, the following programs will be launched or expanded between 2018/19 and 2020/21.

Environmental Monitoring Certificate

The Environmental Monitoring certificate program integrates Indigenous knowledge with western science and focuses on land, water, air, and wildlife monitoring across the four seasons of the year, as relevant for the Peace-Athabasca Delta and transferable to other northern locations. All monitoring activities taught in the program are based on the types of data currently collected by industry, government, researchers, and local communities. To reflect the equinox cycle, course delivery will run throughout each of the four seasons.

This program was developed in response to requests from various levels of government as well as local First Nations bands and associations. Consultation sessions were held with four local Indigenous Authorities including: Fort McMurray Metis Local 1935, Fort Chipewyan Metis Local 125, Athabasca Chipewyan First Nation (ACFN), and Mikisew Cree First Nation (MCFN). Consultations were held with various levels and branches of the organizations of the four local Indigenous Authorities, including: Government and Industry Relations (GIR) Agreement Holders, Mikisew Group of Companies, First Nations' Chief and Council, and Métis President and Council.

Indigenous Elders and senior land users will co-teach all aspects of the program alongside western scientists. All courses will be delivered face-to-face, with a focus on application versus theory. Modules will include 50-75 per cent hands-on, in-field training of monitoring techniques, processes, and procedures and 25-50 per cent classroom-delivered scientific and traditional ecological knowledge components to support the in-field training.

PAPRS approval has been received and the College intends to launch this program in September 2018.

Program	Enrolment Projections Full Load Equivalents (FLEs)		
	2018/19	2019/20	2020/21
Environmental Monitoring	12.000	16.000	16.000

GROWTH FROM NEW PROGRAMS (CONTINUED)

Pre-Employment Heavy Equipment Technician (HET) Certificate

Pre-Employment Heavy Equipment Technician (HET) is an additional specialization Keyano College will offer under its Pre-Employment Trades umbrella.

This twelve-week program will provide a pathway into Apprenticeship. Students will receive twelve weeks of training related to the Heavy Equipment Technician trade that includes employability skills, science, technical communication, pre-employment math, and the First Period technical training. The First Period Heavy Equipment Technician technical training component will follow the Apprenticeship and Industry Training (AIT) Heavy Equipment Technician Period 1 Course Outline and will utilize the Individual Learning Modules (ILMs) for delivery.

Both AIT and Advanced Education are aware of this program addition and PAPRS approval has been granted. Keyano College intends to launch this program in April 2019.

Program	Enrolment Projections Full Load Equivalents (FLEs)		
	2018/19	2019/20	2020/21
Pre-Employment Heavy Equipment Technician (HET)	3.484	3.484	3.484

Pre-Employment Plumber Certificate

This twelve-week program is an addition to Keyano College's Pre-Employment Trades programming. It will provide a pathway into Apprenticeship. Students will receive twelve weeks of training related to the Plumber trade that includes employability skills, science, technical communication, pre-employment math, and the First Period technical training.

The First Period Plumber technical training component will follow the Apprenticeship and Industry Training (AIT) Plumber Period 1 Course Outline and will utilize the Individual Learning Modules (ILMs) for delivery.

Both AIT and Advanced Education are aware of this program addition and PAPRS approval has been granted. Keyano College intends to launch this program in January 2019.

Program	Enrolment Projections Full Load Equivalents (FLEs)		
	2018/19	2019/20	2020/21
Pre-Employment Plumber	3.484	3.484	3.484



PROGRAM CHANGES

Advanced Care Paramedic (ACP) Diploma

Based on changes required by the Alberta College of Paramedics, Keyano College applied to change the name of Emergency Medical Technician – Paramedic (EMT-P) to Advanced Care Paramedic (ACP). Curriculum will be revised before delivering the program using a blended delivery format. Approval is pending for the name change. Curriculum redesign is under currently underway and Keyano College intends to launch this revised program in January 2019.

Primary Care Paramedic (PCP) Certificate

The Emergency Medical Technician – Ambulance (EMT-A) is currently offered. Based on changes required by the Alberta College of Paramedics, Keyano College changed the name of Emergency Medical Technician – Ambulance to Primary Care Paramedic (PCP). Curriculum will be revised before delivering the program. The program will be delivered through face-to-face delivery. Approvals have been received for the name change. Curriculum redesign is under currently underway. Keyano College intends to deliver this revised program in fall 2019.

Steamfitter/Pipefitter Apprenticeship

Due to an Apprenticeship and Industry Training (AIT) change, the Steamfitter/Pipefitter apprenticeship program is now a four-period program rather than three. The recording document has been submitted to PAPRS.

PROGRAM TERMINATIONS AND SUSPENSIONS

Proposals are in process to gain approval for extensions to several suspended programs. These extensions would be in effect from July 1, 2018.

More time is required to determine program viability and sustainability options for the following programs:

- Early Learning and Child Care Diploma
- Office Administration Diploma
- Office Administration Diploma Co-op

An extension is also proposed for the Heavy Equipment Technician Diploma. Although labour market trends indicate that program demand remains low in the short-term, demand is expected to increase as the economy improves.



COURSE TRANSFERABILITY AND LEARNER PATHWAYS

Keyano College continues to look for opportunities to collaborate within the Campus Alberta system and with regional community groups to provide additional learner pathways and increase accessibility to post-secondary education. Over the course of this CIP, the College plans to:

- offer a Bachelor of Social Work in collaboration with the University of Calgary;
- collaborate with NAIT to offer a Trades to Degree program for Red Seal Journeypersons;
- collaborate with University of Alberta to expand the Bachelor of Education degree to include a bridging program to support First Nations students who wish to study in Fort Chipewyan;
- continue collaboration with local First Nations, Environment and Climate Change Canada, and regional industry partners to deliver the Environmental Monitoring certificate program;
- continue collaboration with the Community Adult Learning Program (CALP) to increase and facilitate learner access to post-secondary education;
- collaborate with Northern Lakes College to deliver the Early Learning and Child Care Diploma online; and
- offer online delivery of the introductory social work course to students in remote and rural locations.

Keyano's Pre-Employment Trades specializations align with the apprenticeship system curriculum and are recognized by Advanced Education and other approved apprenticeship delivery institutions. Learners can enter the program without work experience and without being indentured as an apprentice. They can then progress from Pre-Employment Trades to subsequent levels of training through the provincial apprenticeship program.

Partnerships with Campus Alberta colleagues allow:

- Business students to transfer between the 14 colleges and institutions that participate in a signed MOU to recognize business courses;
- students who complete Keyano's Business diploma program to pursue a Bachelor of Business Administration (BBA), which is offered in collaboration with NAIT;
- students in Keyano's Early Learning and Child Care Certificate (ELCC) program to block transfer to MacEwan University's ELCC Diploma program;
- students to complete an Early Learning and Child Care Diploma through a brokerage with Northern Lakes College;
- students in Keyano's online Educational Assistant Certificate to take courses at any of the partnering colleges - Keyano College, Medicine Hat College, and Red Deer College - in order to complete their qualification online;
- any qualified trade professional (journeyperson in a Red Seal trade) meeting entrance requirements to enter the Trades to Degree program to earn a Bachelor of Business degree, which is an initiative offered in collaboration with NAIT; and
- students in the Social Work and University Studies programs to take several courses online, allowing students in rural locations to remain in their communities while beginning their academic studies.

In support of regional business development, Keyano College's School of Continuing Education, along with regional stakeholder partners, was awarded a three-year \$480,000 grant with Alberta Innovates to establish a Regional Innovation Network (RIN). This Network is focused on innovation for small to medium business development. Program offerings will be tailored to the specific needs of business and industry in the Wood Buffalo region.



PROGRAMMING IN SUPPORT OF THE WOOD BUFFALO REGION

WOOD BUFFALO - RURAL COMMUNITIES

Keyano College works closely with regional First Nations to support plans for the economic and social development of their communities. Their economic growth plans are dependent on the creation of a skilled labour pool for their proposed businesses and social agencies, and this in turn creates a need for training. Keyano's Aboriginal Education and Regional Stewardship department works closely with Aboriginal Skills and Employment Training Strategy Holders (ASETS), managed by Athabasca Tribal Council and Rupertsland Institute, and Alberta Labour, Indigenous Workforce Partnerships, Training and Employment Services, Workforce Strategies to provide programming in support of these identified labour market needs. Under contract, Keyano delivers customized or created programming to meet the needs of the community. In cooperation with the partnership, First Nations, and other federal and provincial agencies, Keyano College will provide the following between now and 2020/21:

- an Environmental Monitoring program in Fort Chipewyan and Fort McMurray (4-year initiative);
- bridging to a Bachelor of Education in Fort Chipewyan (3-year initiative);
- Pre-Employment Trades (one specialization in each of the next three years, rotated through the rural communities);
- GED Plus, a 12-week program providing preparation for Pre-Employment Trades programs and further employment (one in each of the next three years, rotated through the rural communities);
- Community Adult Learning Program (CALP), foundational learning, and literacy programming in Fort Chipewyan, Fort McKay, Gregoire Lake/Anzac, and Janvier; and
- customized ad-hoc training as requested by Keyano's Indigenous partners.

Pre-employment programs provide residents in the region with access to education, training, and skill development that is in demand within the communities.

Keyano will also support cultural development in rural communities by customizing programs and courses to

accommodate the cultural needs of the community served. For instance, the Environmental Monitoring program has been co-created and will be co-delivered with Indigenous knowledge holders from the four Indigenous communities who contracted the delivery of the program. The Pathways to a Bachelor of Education initiative incorporates an Indigenous world-view and engages community-based cultural leaders in course development and delivery.

The College will also use technology to expand the reach of its cultural programming. Currently, the Fort Chipewyan Campus live-streams Keyano's Aboriginal Awareness Day and the Keyano College lecture series. Both events are open to the community at large.

The Fort McMurray urban community has access to the full range of programs and courses offered by Keyano College at its two campuses in the city. The provision of programs such as Language Instruction for Newcomers to Canada (LINC) ensures that Keyano is a supportive partner in the social development of the city. The College works with the Regional Municipality of Wood Buffalo, the Chamber of Commerce, Fort McMurray Tourism, and the Northeastern Alberta Aboriginal Business Association to identify and develop programming to address the social, cultural, and economic needs of the city. The Keyano Theatre is recognized as a social and cultural hub for the area.

EFFICIENCY AND EFFECTIVENESS

- The Bachelor of Science in Nursing will be revised to reflect changes made to all four years of the degree at the University of Alberta.
- Courses in Academic Upgrading will continue to be delivered via Adobe Connect to outlying communities such as Fort Chipewyan.
- The Primary Care Paramedic (PCP) and Advanced Care Paramedic (ACP) programs will be revised to reflect changing curriculum requirements set forth by the Alberta College of Paramedics.
- The College is developing a Program Quality Assurance (PQA) framework, as well as a Teaching and Learning Framework for implementation in 2019/20.

CURRENT AND PROJECTED ENROLMENT

ENROLMENT PROJECTIONS BY CREDENTIAL

CREDENTIAL	PROGRAM	Actual FLEs	Unofficial FLEs*	FLE Projections		
		2016/17	2017/18*	2018/19	2019/20	2020/21
	Certificate Total	470.624	461.932	486.092	541.674	554.964
	Diploma Total	103.398	106.786	118.260	125.420	128.263
	Non-Credential Total	422.633	484.313	472.933	489.410	484.905
Keyano College Total		996.655	1,053.031	1,077.285	1,156.504	1,168.132

** Unofficial data not yet verified through Government of Alberta LERS submission Unofficial; actuals to date as of March 14, 2018

Overall, College FLEs are expected to grow from current levels of approximately 1,053 in 2017/18 to 1,168 by 2020/21, resulting in a net increase of 115 FLEs over the next three years.

The most significant growth is expected to come from certificates and diplomas – each is anticipated to grow by 20 per cent over the three-year horizon of this plan. Certificates are planned to grow from approximately 462 FLEs in the current year to nearly 555 FLEs by 2020/21 while diplomas will increase from approximately 107 FLEs to 128 FLEs over the same time period.

This growth projection is based on new program additions proposed in this year's CIP as well as anticipated future changes, such as expansion of offerings and specializations within Pre-Employment programs and the Health Care Aide program. Growth is also projected due to recent adjustments, particularly from increased applicant conversion rates in the Environmental Technology Diploma; increased cohort size for the Social Work Diploma; and changes to admission requirements, program structure, and scheduling for the Power Engineering and Process Operations Co-op programs.

In 2018/19 the College's non-credential programming FLEs are expected to experience a slight dip from the College's current level and then increase to 485 FLEs by 2020/21. Several factors contribute to this projected trend, including an adjustment to where student enrolment is captured for University Transfer (UT) options and Open Studies to better reflect what students are actually studying. Enrolment is also expected to increase in the Mount Royal Bachelor of Science - Environmental Science program.



ENROLMENT PROJECTIONS BY PROGRAM

CREDENTIAL	PROGRAM	SPECIALIZATION	Actual FLEs	Unofficial FLEs	FLE Projections		
			2016/17	2017/18*	2018/19	2019/20	2020/21
CERTIFICATE	Aboriginal Entrepreneurship	Aboriginal Entrepreneurship	0.800	4.233	7.253	7.978	8.704
		Total	0.800	4.233	7.253	7.978	8.704
	Apprenticeship	Carpenter	2.937	4.004	9.600	10.240	10.240
		Crane and Hoisting Equipment Operator (Mobile Crane)	6.400	3.600	3.600	3.840	3.840
		Crane and Hoisting Equipment Operator (Tower Crane)	3.969	1.600	1.200	1.280	1.280
		Electrician	44.577	48.302	33.600	30.720	30.720
		Heavy Equipment Technician	51.531	38.714	31.200	33.280	33.280
		Millwright	25.365	19.223	19.200	23.040	25.600
		Plumber	0.534	0.000	0.000	2.560	2.560
		Steamfitter-Pipefitter	17.889	13.881	12.000	10.240	7.680
		Welder	17.889	16.285	14.400	17.920	17.920
		TOTAL	171.091	145.609	124.800	133.120	133.120
	Art and Design	Art and Design	6.134	9.667	6.548	7.423	8.298
		TOTAL	6.134	9.667	6.548	7.423	8.298
	Business Administration Certificate	Accounting	24.851	22.585	21.061	24.655	25.860
		Business	55.124	62.071	60.084	60.671	62.110
		TOTAL	79.975	84.656	81.145	85.326	87.970
	Early Learning and Child Care Certificate	Early Learning and Child Care	9.251	14.077	12.890	17.424	18.863
		TOTAL	9.251	14.077	12.890	17.424	18.863
	Educational Assistant	Educational Assistant	15.162	25.767	24.157	24.696	29.072
		TOTAL	15.162	25.767	24.157	24.696	29.072
	Environmental Monitoring	Environmental Monitoring Certificate	0.000	0.000	12.000	16.000	16.000
		TOTAL	0.000	0.000	12.000	16.000	16.000
	Health Care Aide	Health Care Aide	16.634	11.800	22.352	22.352	22.352
		TOTAL	16.634	11.800	22.352	22.352	22.352
	Human Resources Management	Human Resources Management Certificate	8.583	4.125	3.016	3.622	4.425
		TOTAL	8.583	4.125	3.016	3.622	4.425
	Office Administration Certificate	Office Administration	16.724	25.518	20.519	22.571	24.623
		TOTAL	16.724	25.518	20.519	22.571	24.623

* Unofficial data not yet verified through Government of Alberta LERS submission Unofficial; actuals to date as of March 14, 2018



ENROLMENT PROJECTIONS BY PROGRAM (CONTINUED)

Credential	Program	Specialization	Actual FLEs	Unofficial FLEs	FLE Projections		
			2016/17	2017/18*	2018/19	2019/20	2020/21
Certificate	Power Engineering	3rd Class	7.251	3.000	6.350	6.350	6.350
		3rd Class Co-op	28.000	40.250	0.000	68.750	18.750
		4th Class	44.058	32.809	37.280	37.280	37.280
		4th Class Co-op	26.500	12.375	61.875	16.875	61.875
		TOTAL	105.809	88.434	105.505	129.255	124.255
	Pre-Employment Trades	Pre-Employment Carpenter	4.350	0.000	3.484	3.484	3.484
		Pre-Employment Electrician	0.000	1.125	3.375	3.375	3.375
		Pre-Employment HET ¹³	0.000	0.000	3.484	3.484	3.484
		Pre-Employment Plumber	0.000	0.000	3.484	3.484	3.484
		Pre-Employment Welder	4.477	3.663	3.661	3.661	3.661
		TOTAL	8.827	4.788	17.488	17.488	17.488
	Primary Care Paramedic (PCP)	Emergency Medical Technician - Ambulance	18.009	17.008	16.794	16.794	16.794
		TOTAL	18.009	17.008	16.794	16.794	16.794
	Process Operations Co-op	Process Operations Co-op	13.625	26.250	31.625	37.625	43.000
		TOTAL	13.625	26.250	31.625	37.625	43.000
	Certificate Total		470.624	461.932	486.092	541.674	554.964

* Unofficial data not yet verified through Government of Alberta LERS submission Unofficial; actuals to date as of March 14, 2018

¹³ Formerly Emergency Medical Technician – Ambulance

**ENROLMENT PROJECTIONS BY PROGRAM (CONTINUED)**

Credential	Program	Specialization	Actual FLEs	Unofficial FLEs	FLE Projections		
			2016/17	2017/18*	2018/19	2019/20	2020/21
Diploma	Business Administration Diploma	Accounting	11.950	9.600	10.353	10.353	10.353
		Business	14.300	18.700	19.728	17.831	19.728
		TOTAL	26.250	28.300	30.081	28.184	30.081
	Business Administration Diploma Co-op	Accounting	1.083	0.000	0.000	0.000	0.000
		Business	0.941	0.300	0.000	0.000	0.000
		TOTAL	2.024	0.300	0.000	0.000	0.000
		TOTAL	0.000	0.000	0.000	0.000	0.000
	Environmental Technology Diploma	Environmental Technology Diploma	18.675	16.486	24.390	33.115	33.115
		TOTAL	18.675	16.486	24.390	33.115	33.115
	Environmental Technology Diploma Co-op	Environmental Technology Diploma Co-op	0.286	0.000	0.000	0.000	0.000
		TOTAL	0.286	0.000	0.000	0.000	0.000
	Practical Nurse	Practical Nurse	34.246	42.700	42.325	44.046	43.603
		TOTAL	34.246	42.700	42.325	44.046	43.603
	Social Work Diploma	Social Work Diploma	21.917	19.000	21.464	20.075	21.464
		TOTAL	21.917	19.000	21.464	20.075	21.464
	Diploma Total		103.398	106.786	118.260	125.420	128.263

* Unofficial data not yet verified through Government of Alberta LERS submission Unofficial; actuals to date as of March 14, 2018

¹³ Formerly Emergency Medical Technician – Ambulance



Credential	Program	Specialization	Actual FLEs	Unofficial FLEs	FLE Projections		
			2016/17	2017/18*	2018/19	2019/20	2020/21
Non Credential	Language Instruction for Newcomers to Canada	Language Instruction for Newcomers to Canada	92.211	112.353	90.000	90.000	90.000
		TOTAL	92.211	112.353	90.000	90.000	90.000
	Mount Royal - Bachelor of Science - Environmental Science	Environmental Science	0.000	4.000	14.000	19.000	19.000
		TOTAL	0.000	4.000	14.000	19.000	19.000
	Open Studies	Open Studies	2.467	20.916	8.466	8.466	8.466
		TOTAL	2.467	20.916	8.466	8.466	8.466
	Upgrading	Advanced High School Equivalency	1.267	0.500	1.035	1.305	1.305
		College Preparation	114.337	116.365	114.356	115.367	118.002
		General High School Equivalency	9.937	11.935	11.931	11.931	11.931
		TOTAL	125.541	128.800	127.322	128.603	131.238
	UT: Bachelor of Arts	UT: Bachelor of Arts	16.401	13.735	20.245	23.213	26.853
		TOTAL	16.401	13.735	20.245	23.213	26.853
	UT: Bachelor of Commerce	UT: Bachelor of Commerce	3.800	0.400	1.602	1.602	1.602
		TOTAL	3.800	0.400	1.602	1.602	1.602
	UT: Bachelor of Education	Elementary	24.534	37.903	38.713	39.970	33.970
		Secondary	2.800	5.534	3.246	3.672	3.672
		TOTAL	27.334	43.437	41.959	43.642	37.642
	UT: Bachelor of Engineering	UT: Bachelor of Engineering	4.428	6.425	10.278	13.998	13.998
		TOTAL	4.428	6.425	10.278	13.998	13.998
	UT: Bachelor of Nursing	Nursing	110.679	120.879	113.142	114.967	110.187
		TOTAL	110.679	120.879	113.142	114.967	110.187
	UT: Bachelor of Science	UT: Bachelor of Science	38.472	21.634	43.056	43.056	43.056
		TOTAL	38.472	21.634	43.056	43.056	43.056
	UT: Bachelor of Social Work	UT: Bachelor of Social Work	1.300	11.734	2.863	2.863	2.863
		TOTAL	1.300	11.734	2.863	2.863	2.863
	Non-Credential Total			422.633	484.313	472.933	489.410
Keyano College Total			996.655	1,053.031	1,077.285	1,156.504	1,168.132

* Unofficial data not yet verified through Government of Alberta LERS submission Unofficial; actuals to date as of March 14, 2018

CURRENT AND PROJECTED INTERNATIONAL STUDENT ENROLMENT

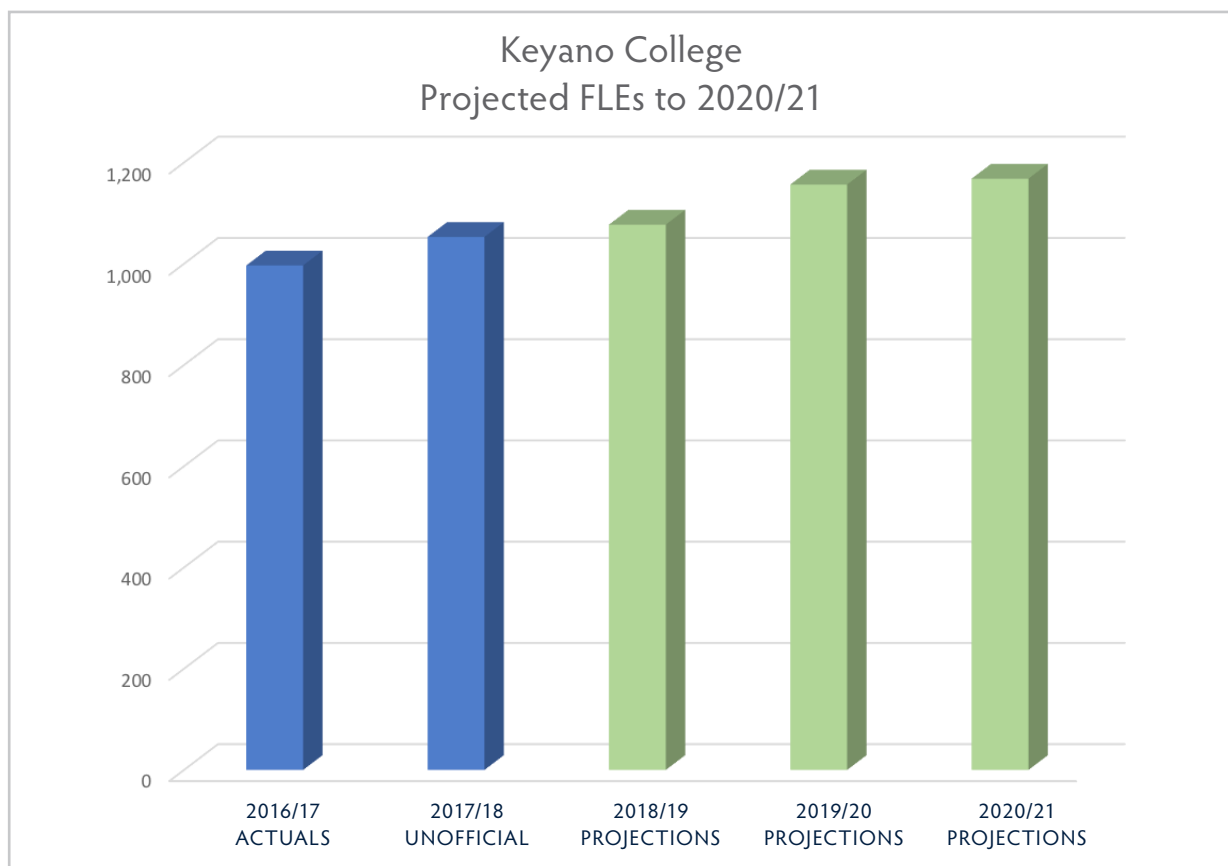
Current international student enrolment as a percentage of total student enrolment: 11 per cent.

Anticipated growth in international student enrolment will not impact the College's ability to maintain its current level of service capacity or access for Alberta students. By implementing strategic enrolment management measures, international student enrolment growth will not displace domestic learners.

Credential	Program	International Student Projections					
		2018/19	% of total program enrolment	2019/20	% of total program enrolment	2020/21	% of total program enrolment
Certificate	Art and Design	0.800	12	0.800	11	0.800	10
	Business Administration Certificate	12.000	15	12.000	14	20.000	23
	Early Learning and Child Care Certificate	1.846	14	1.846	11	1.846	10
	Human Resources Management Certificate	1.250	41	1.250	35	1.250	28
	Office Administration Certificate	1.000	5	1.000	4	1.000	4
Diploma	Business Administration Diploma	8.000	27	8.000	28	8.000	27
	Environmental Technology Diploma	2.315	9	2.135	6	2.315	7
	Practical Nurse	3.633	9	4.527	10	4.527	10
	Social Work Diploma	2.000	8	2.400	12	2.000	9
Non Credential	Mount Royal - Bachelor of Science - Environmental Science	2.000	14	2.000	11	2.000	11
	Upgrading	15.700	12	15.700	12	15.700	12
	UT: Bachelor of Arts	1.600	8	1.600	7	1.600	6
	UT: Bachelor of Education	4.967	14	4.967	13	4.967	13
	UT: Bachelor of Engineering	1.000	10	1.000	7	1.000	7
	UT: Bachelor of Science	1.600	4	1.600	4	1.600	4
	UT: Bachelor of Nursing	5.167	5	5.333	5	6.167	6
	UT: Bachelor of Social Work	0.800	28	0.800	28	0.800	28
Keyano College International Total		65.678	11	66.958	10	75.572	11

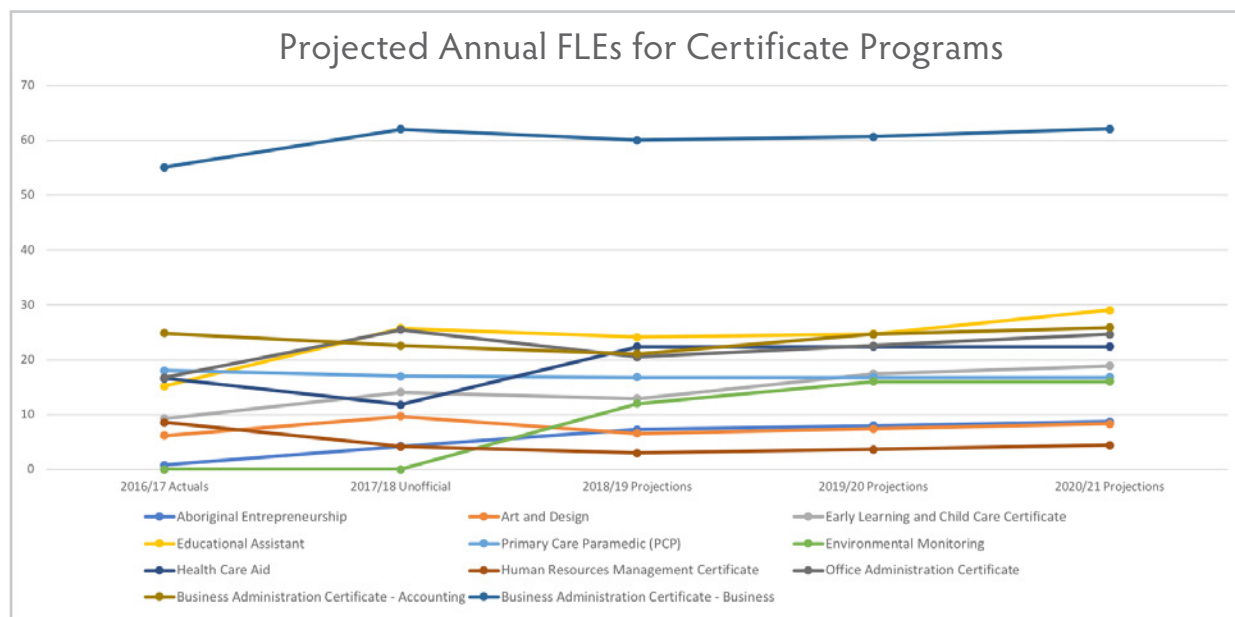
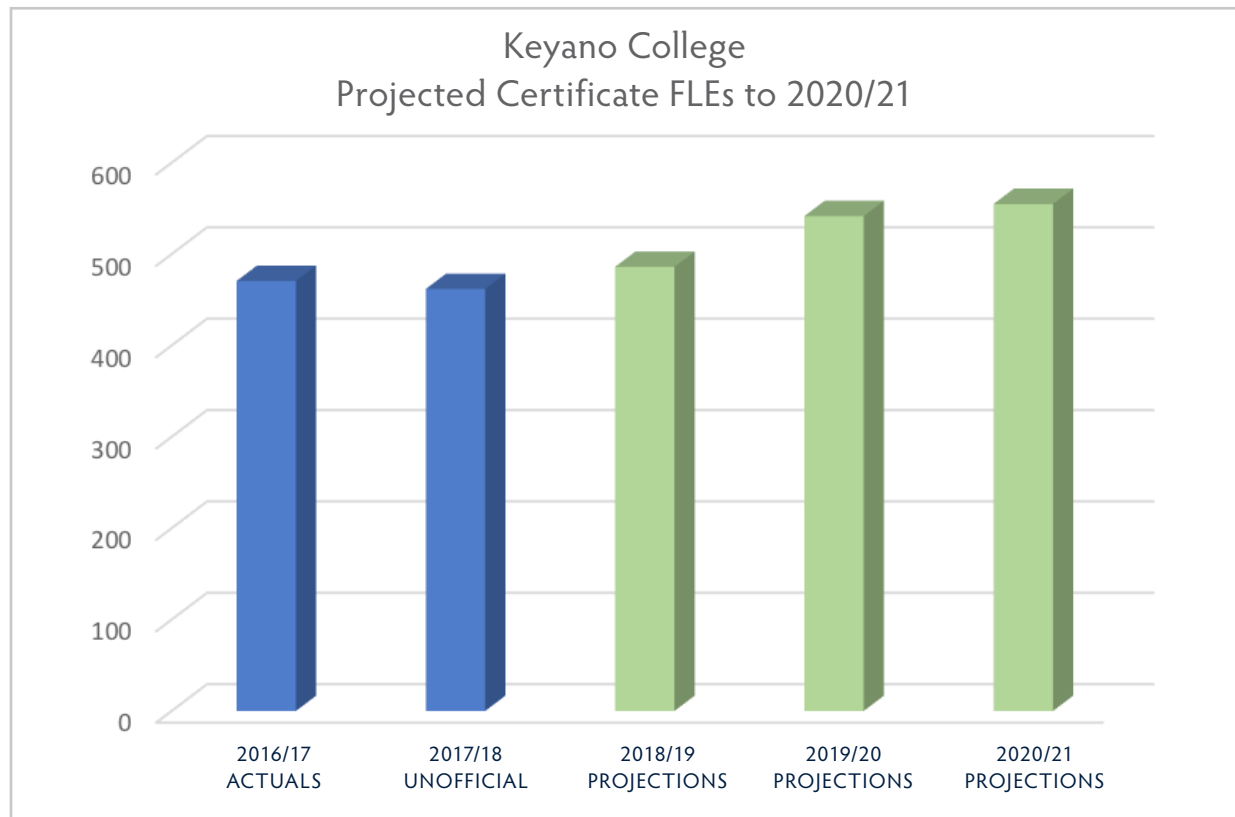


ENROLMENT CHARTS



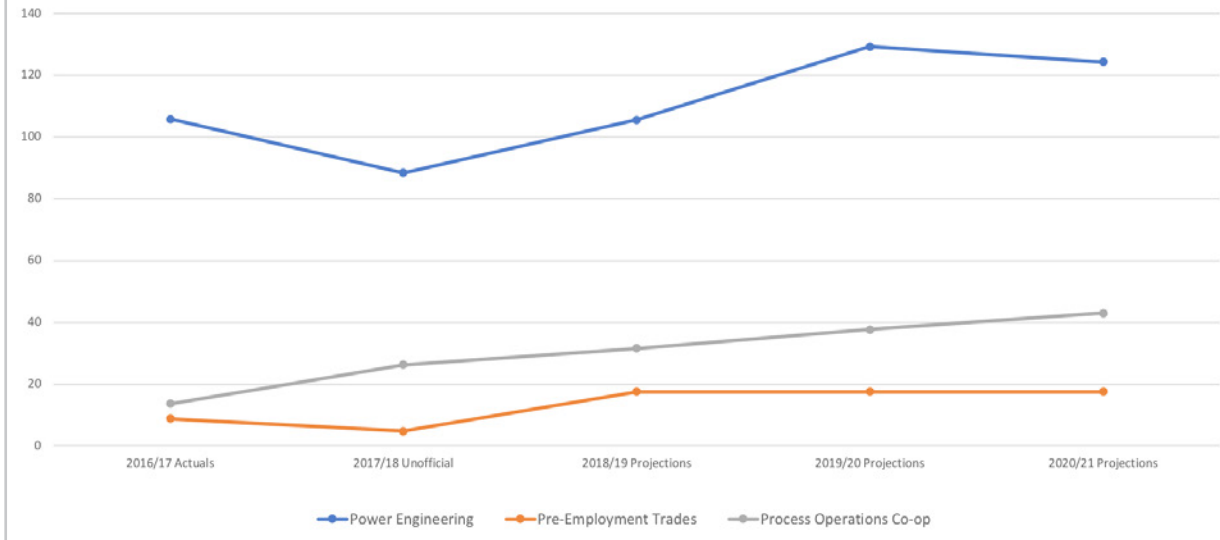


ENROLMENT CHARTS

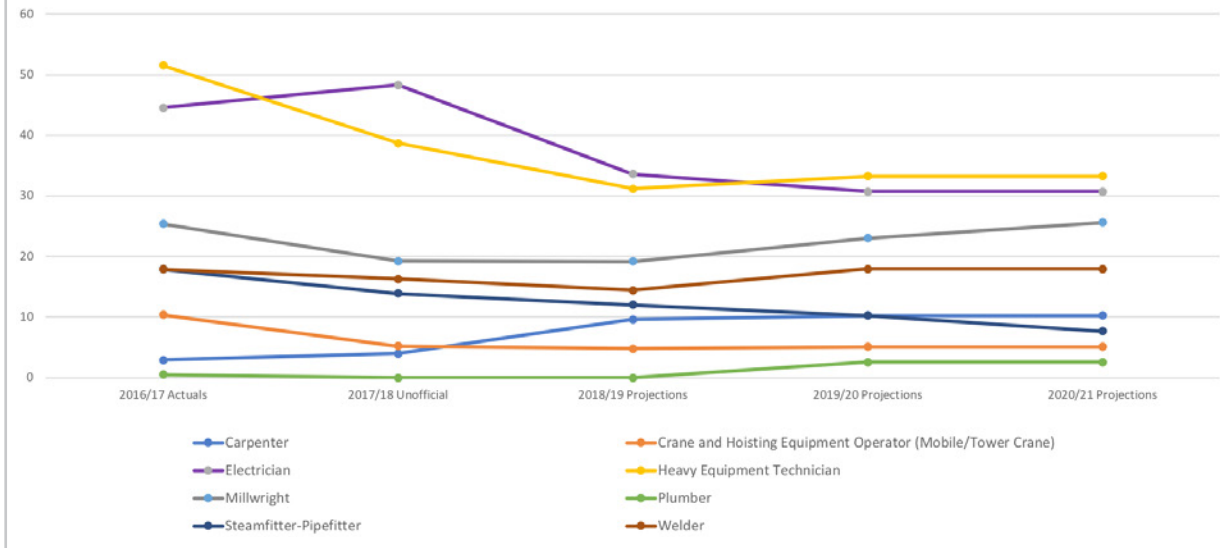




Projected Annual FLEs for Trades and Heavy Industrial Certificate Programs

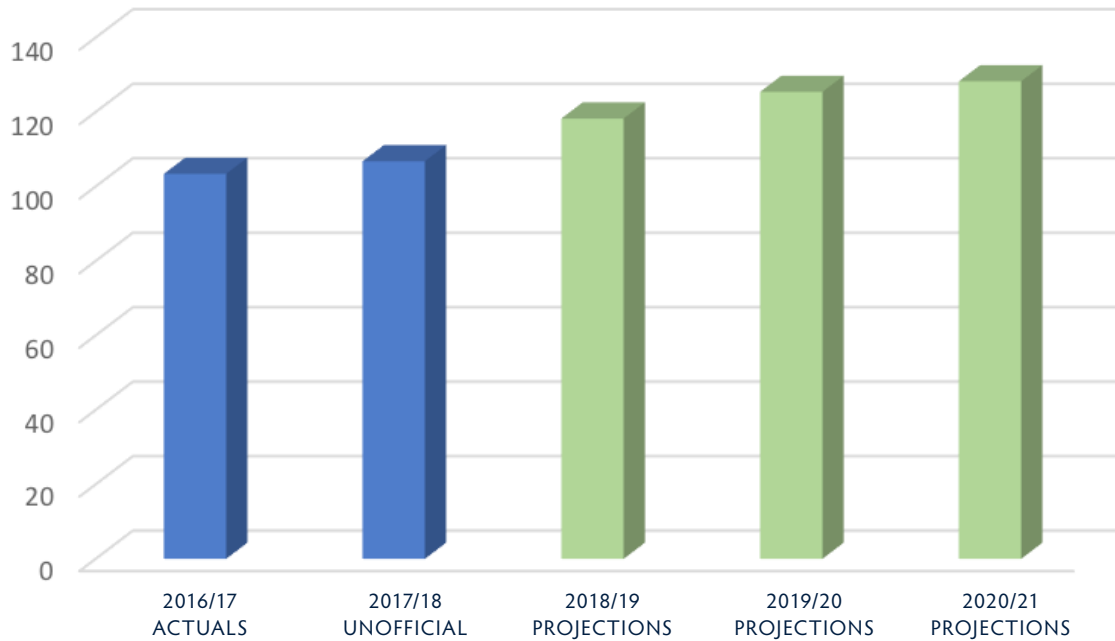


Projected Annual FLEs for Apprenticeship Programs

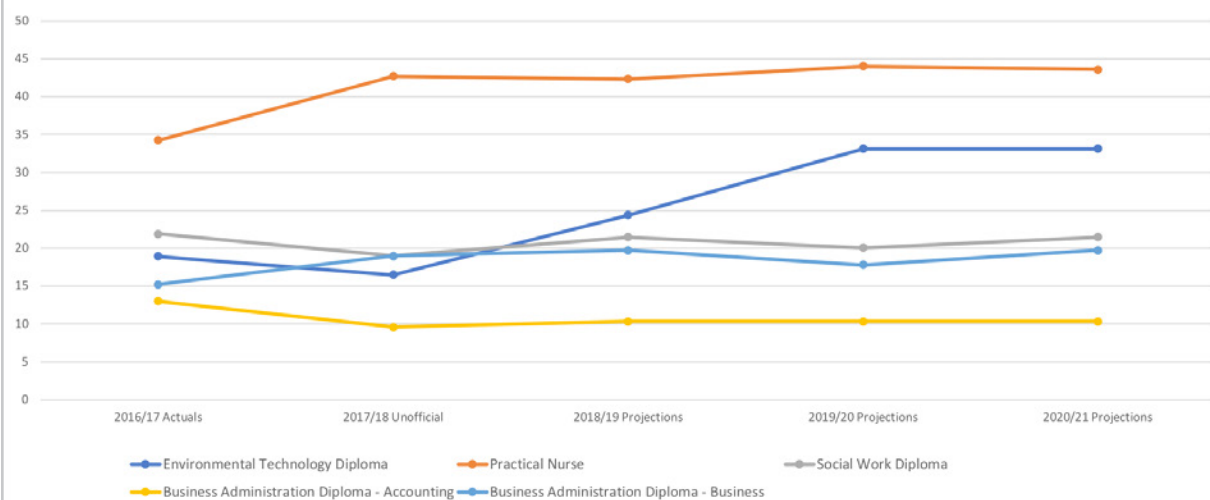


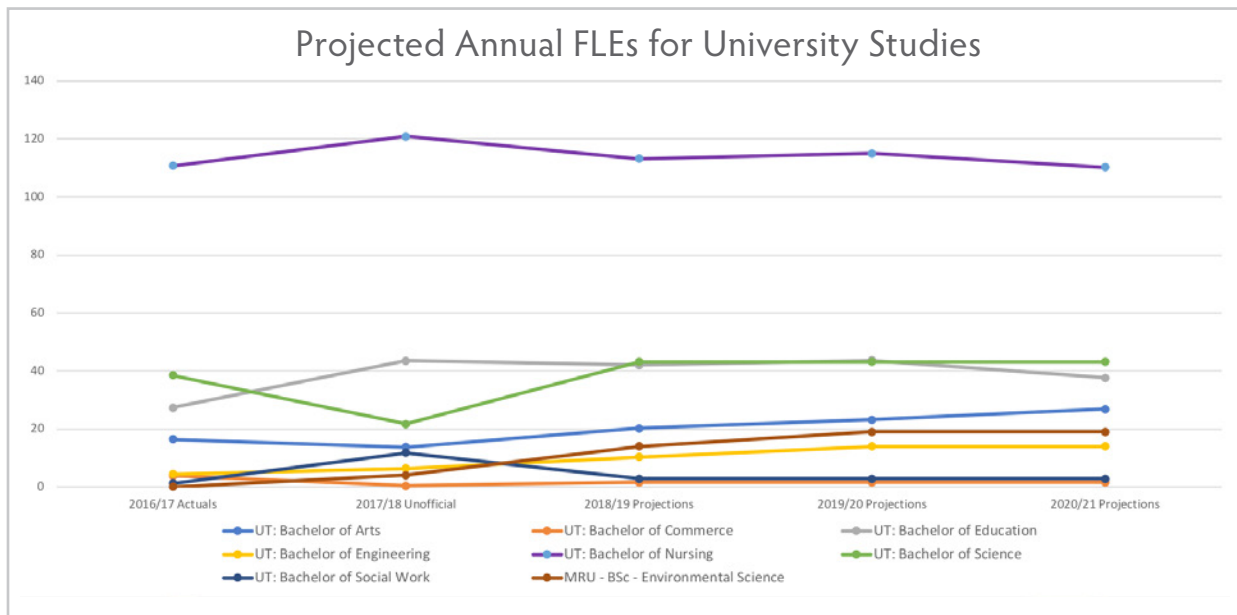
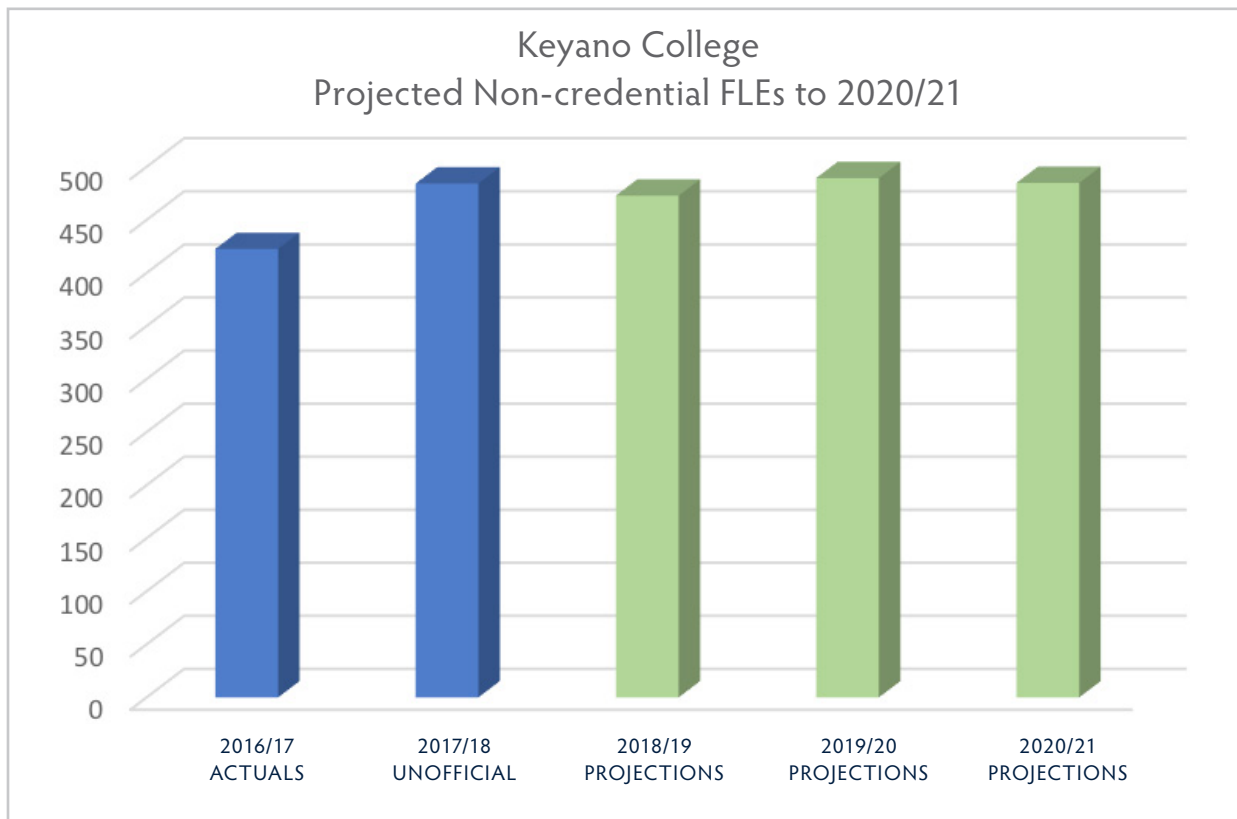


Keyano College
Projected Diploma FLEs to 2020/21



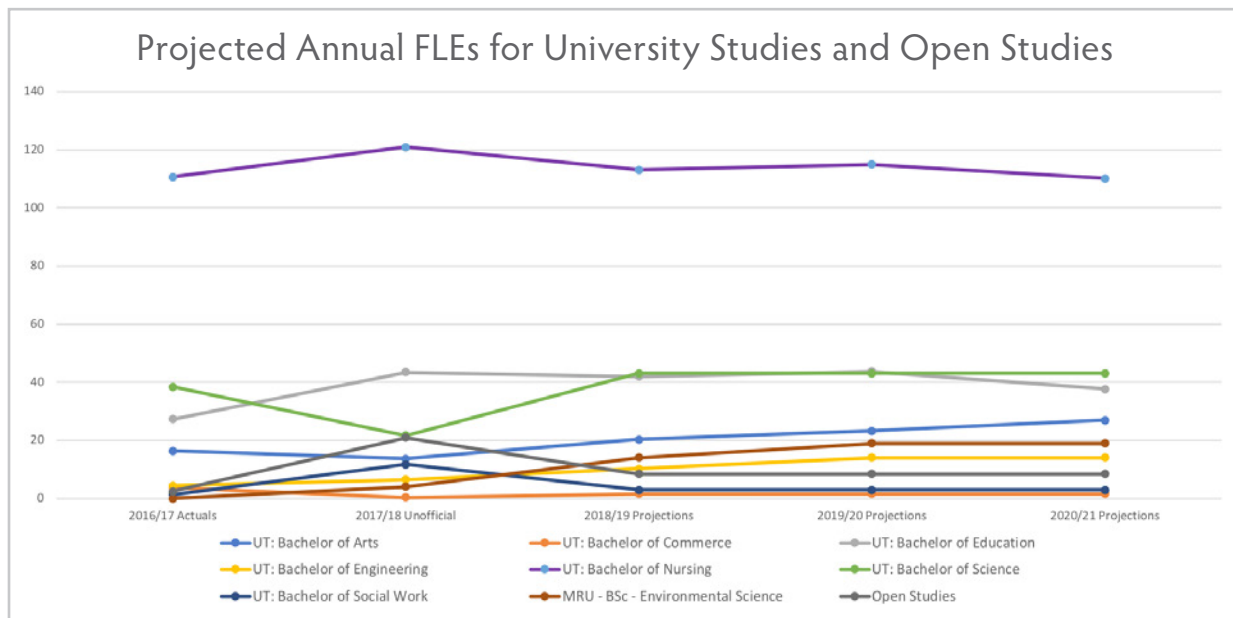
Projected Annual FLEs for Diploma Programs

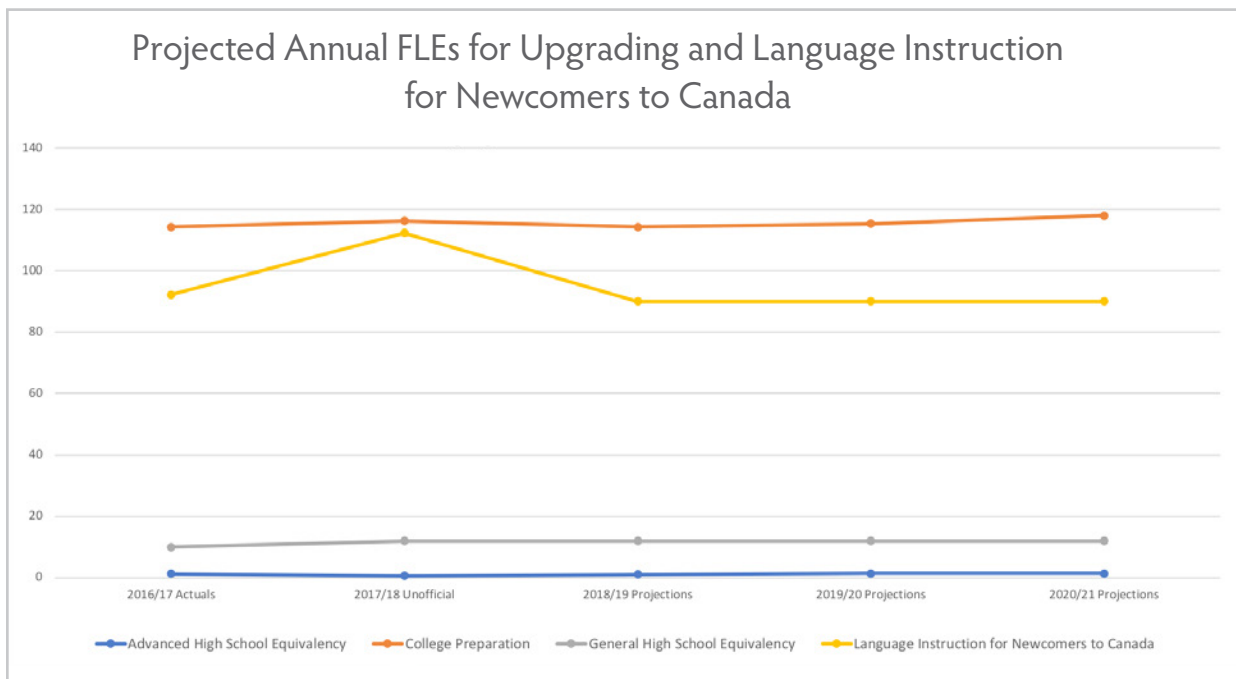
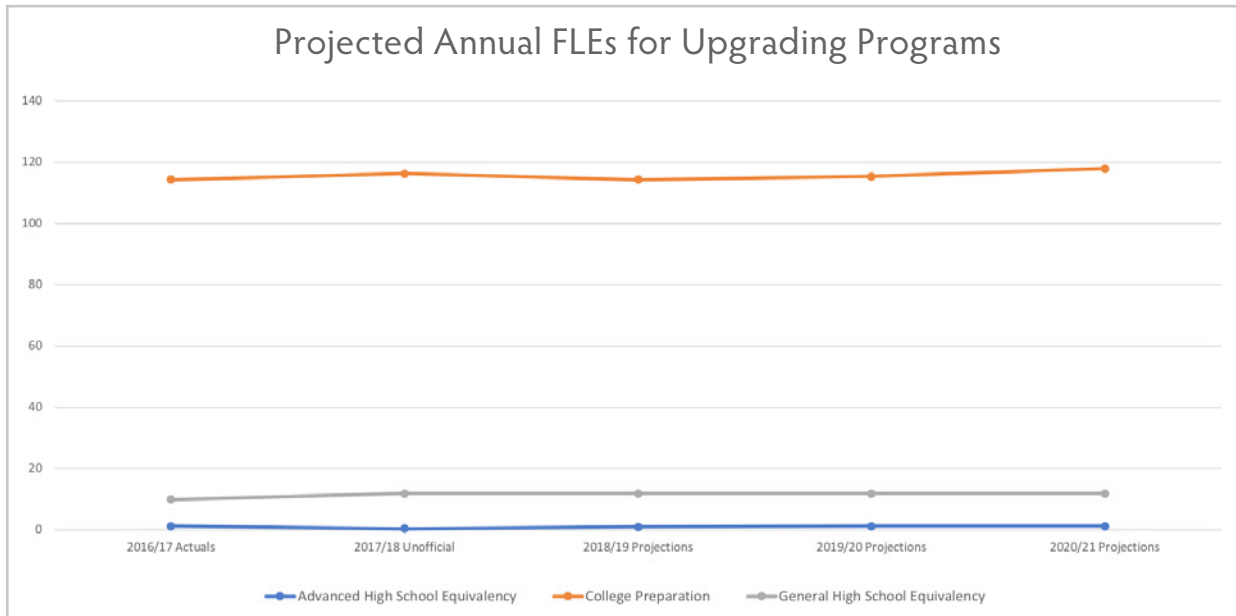


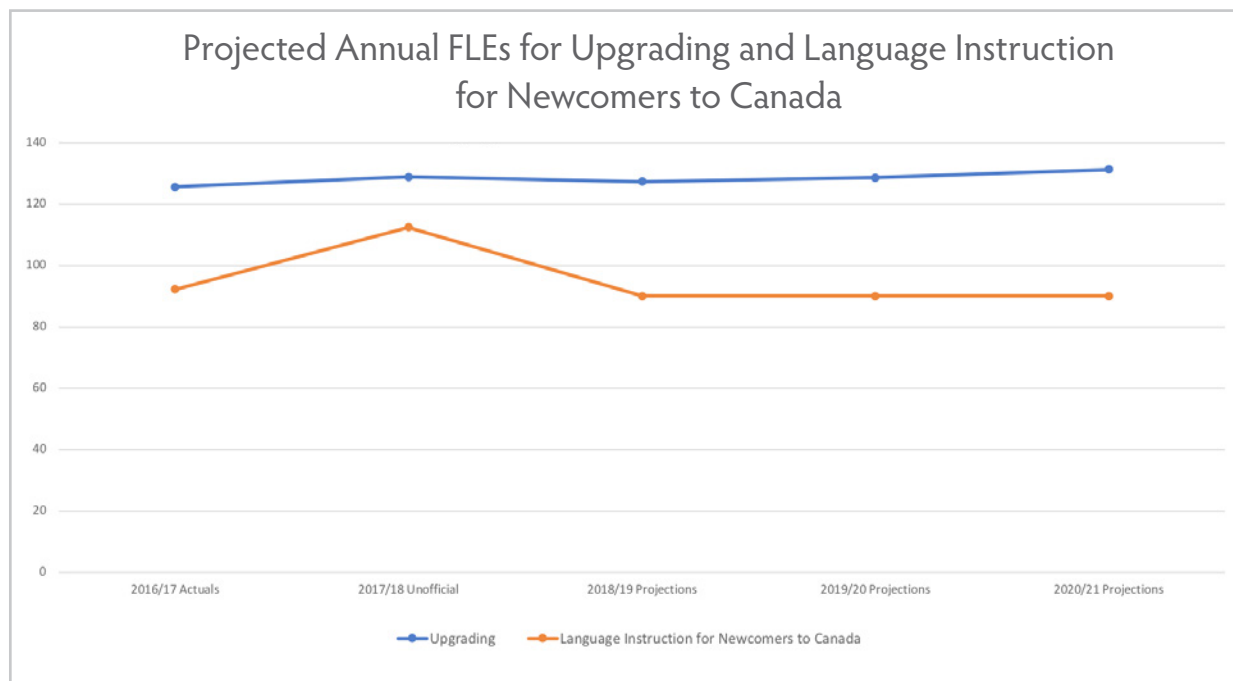




COLLABORATIVE PROGRAM	PARTNER INSTITUTION
Bachelor of Science in Nursing	University of Alberta
Bachelor of Education, Elementary Route	University of Alberta
Bachelor of Business Administration	Northern Alberta Institute of Technology (NAIT)
Bachelor of Science in Environmental Science	Mount Royal University







APPENDIX C: RESEARCH, APPLIED RESEARCH AND SCHOLARLY ACTIVITIES

The College is in the final stages of developing a set of research-related policies and procedures. Once implemented, they will provide the necessary framework for research activities at the College. Applications for Natural Sciences and Engineering Research Council of Canada (NSERC) and Social Sciences and Humanities Research Council (SSHRC) can then be submitted. Achieving NSERC/SSHRC certification is a critical component of advancing research and scholarly activity within the College.

Keyano will be actively involved in a number of research and scholarly activities over the course of this CIP:

Experiential Learning Curriculum to Support the Care of Aboriginal Populations in Continuing Care in Remote Northern Communities

Funded by the Institute for Continuing Care Education and Research (ICCER) in partnership with Alberta Health Services.

This inter-professional research investigates long-term care in remote northern Indigenous communities. Results will be used to improve the care services provided to those living in the north, including the more remote communities in the Regional Municipality of Wood Buffalo. This research project supports the province's 'Healthy Albertans' goal.

Involvement of both faculty and students from the College's Nursing, Practical Nursing, and Social Work programs contributes to the College's 'Enhance the Student Experience' and 'Pursue Academic Excellence' goals by providing opportunities for experiential learning and personal and professional development. It enhances faculty and students' ability to work using simulation and real-life scenarios in long-term care facilities. The collaboration also provides opportunities for faculty to engage in ongoing research with ICCER. Leveraging faculty expertise to generate value for the region is directly aligned to Keyano's 'Advance Institutional Sustainability' goal.

Keyano is currently completing learning modules developed from the simulation activities to inform teaching and learning and professional practice and to support knowledge dissemination. These modules will be housed in the Curriculum Commons shared by Keyano College and Northern Lakes College, and will be available to all faculty and students, enhancing system-wide collaboration, cooperation, and sharing of resources.

This project will be completed in the 2018/19 academic year.

**Monitoring Wetland Ecosystem Health in the Oil Sands by Studying Amphibian Health and Population Biology**

Research conducted by a faculty member in the Environmental Studies department.

Partially funded by Keyano College's Innovation Fund. Keyano also provides in-kind support in the form of financial oversight of grants and contracts, Animal Care Committee review, and the use of College facilities when classes are not in session.

This research is affiliated with the joint Canada-Alberta Oil Sands Monitoring program and is focused on developing and delivering ecosystem health monitoring protocols, particularly with respect to wetlands and amphibians. Data generated informs policy and management decisions, directly aligning with the provincial goals of effective resource management and environmental stewardship.

The project contributes to Keyano's 'Pursue Academic Excellence' goal by connecting faculty with peers in the scientific community, leading to ongoing professional development. Research results, lessons learned, and insights gained from project involvement are incorporated into course content, thereby enhancing curriculum. The employment of students as research and field assistants provides opportunities for experiential applied learning, as well as personal and professional development, contributing to the College's 'Enhance the Student Experience' goal. Leveraging faculty expertise to generate value for the region with respect to ecosystem health is directly aligned to the Keyano's 'Advance Institutional Sustainability' goal.

This research has resulted in six peer reviewed scientific articles to date, as well as annual reports, supporting Keyano's objective of increasing scholarly activity and research at the College.

Work undertaken on this project is in collaboration with Environment and Climate Change Canada, Agriculture and Agri-Food Canada, and Washington State University.

This project has been ongoing since 2010 and is expected to continue throughout the life of this plan.

Infectious Disease Dynamics of Ranaviruses in Amphibian Communities

This is a PhD project jointly supervised by Laurentian University and a faculty member in Keyano College's Environmental Studies department.

This PhD research is focused on exploring how and why ranaviruses (double-stranded DNA viruses that cause hemorrhagic disease in amphibians, reptiles, and fish) pose serious extinction risks to amphibians globally. Data generated provides information on how ranaviruses affect the persistence and stability of amphibians, including species that are provincially listed. This directly aligns with the provincial goal of environmental stewardship.

The project contributes to Keyano's 'Pursue Academic Excellence' goal by providing faculty with opportunities to collaborate with peers in the scientific community and supervise research at the PhD level. Research results and insights gained from project involvement are incorporated into course content, thereby enhancing curriculum. Leveraging faculty expertise to generate knowledge about the ecology of amphibians and their pathogens in the Canadian North, particularly in the Fort Smith area of the Northwest Territories, supports Keyano's 'Advance Institutional Sustainability' goal.

Work undertaken on this project is in collaboration with Parks Canada – Wood Buffalo National Park, the Government of the Northwest Territories, Cornell University, and Trent University.

This project will conclude in the Winter Semester 2019.

¹⁴ All species of amphibians found in the Northwest Territories are also found in Alberta and in the Wood Buffalo region.

**Invasive Weeds in Primary Wood Bison Range, Wood Buffalo National Park**

Research conducted by a faculty member in the Environmental Studies department.

Partially funded by Keyano College's Innovation Fund. Keyano also provides in-kind support in the form of financial oversight and the use of College facilities when classes are not in session.

This research project involves quantifying and qualifying the abundance and location of invasive weeds in the Peace-Athabasca Delta, a United Nations Educational, Scientific, and Cultural Organization (UNESCO) World Heritage Site. As such, it directly aligns with the provincial goal of environmental stewardship.

The employment of students to assist with field work provides opportunities for experiential 'in the field' applied learning, which contributes to the College's 'Enhance the Student Experience' goal. Research results will be incorporated into teaching and learning activities for related environmental courses, supporting the 'Pursue Academic Excellence' goal. The project leverages faculty expertise to generate value for the region, particularly with respect to population biology in the region, aligning with the College's 'Advance Institutional Sustainability' goal.

Research for this project is carried out in collaboration with Parks Canada and in consultation with the Cree, Dene, and Métis Nations of Fort Chipewyan.

Fieldwork will be ongoing from August 2018 to August 2020 with a final report due in June 2021.

SCHOLARLY ACTIVITY

Keyano College faculty are involved in delivering lectures for the Keyano College Lecture Series, conducting Philosopher's Café sessions, and presenting at the annual Keyano College University Studies Conference. They also continue to engage in scholarly activity, including presenting at conferences, publishing articles in refereed journals, and developing grant proposals.

INNOVATION FUND

Keyano College currently has a \$25,000 Innovation Fund, which is managed by the College's Learning Innovation department. A working group was formed in the Winter 2017 Semester to review the Innovation Fund and significant improvements were implemented in the 2017/18 academic year. The new process will be fully implemented in 2018/19.



APPENDIX D: COMMUNITY OUTREACH AND UNDERREPRESENTED LEARNERS



As a Comprehensive Community Institution responsible for regional stewardship, Keyano College collaborates with its Campus Alberta partners, community adult learning providers, business and industry, regional school districts, Indigenous communities, and municipal, provincial, and federal governments to ensure access to a broad spectrum of learning opportunities for the Regional Municipality of Wood Buffalo.

Keyano operates two campuses in Fort McMurray and Fort Chipewyan, and adult learning centres in Fort McKay, Gregoire Lake, Conklin, and Janvier. A variety of learning options are provided, with classroom, online, and blended delivery offerings available.

The majority of programming offered in the regional centres is part of larger, collaborative workforce initiatives undertaken by communities, with support from various provincial and federal partners. Keyano's Aboriginal Education and Regional Stewardship department manages these programs, and works with the communities to identify learning needs, deliver programming, find partners or secure grant funding. Due to funding and logistical constraints, program delivery is cohort-based. Programming beyond the foundational level is rotated throughout the communities. The Community Adult Learning Program (CALP), funded by Advanced Education, fosters learner transitions from the community-based, non-formal, non-credit adult learning system to the post-secondary system, and is focused on the needs of Indigenous learners in particular.

PARTNERSHIPS

Keyano currently works closely with the following partners to develop and deliver programming that meets community-identified learning needs:

- Alberta Education;
- Alberta Labour, Indigenous Workforce Partnerships;
- Athabasca Tribal Council: Employment and Training department and Education department;
- Brainstem Alliance;
- Business Link;
- Canadian Welding Association (CWA);
- Careers the Next Generation (CNG);
- Community Adult Learning Program (CALP): Indigenous and Community Connections, Alberta Advanced Education;
- Community Futures;
- First Nations Education, Social, Health, Employment and Governance departments: Mikisew Cree, Athabasca Chipewyan, Fort McKay, Fort McMurray No. 468, and Chipewyan Prairie Dene;
- Fort McMurray Chamber of Commerce;
- Fort McMurray and Northland public school districts;
- JACOS Indigenous Advisory Group;
- Métis Locals in each community: Fort Chipewyan, Fort McKay, Fort McMurray, Willow Lake, and Conklin;
- Newcomers Interagency;
- Nistawayou Friendship Centres;
- Northeastern Alberta Aboriginal Business Association (NAABA);
- Regional Municipality of Wood Buffalo Library;
- Rupertsland Institute, Métis Employment Services: Provincial and Regional;
- Women Building Futures (WBF);
- Wood Buffalo Economic Development Office; and
- Wood Buffalo Regional Innovation Network (WBRIN).



Keyano College will collaborate with Medicine Hat College and Red Deer College in the delivery of the online Educational Assistant Certificate. In addition, MacEwan University accepts Keyano's Early Learning and Child Care Certificate (ELCC) as a program transfer to their ELCC Diploma. In 2018/19, the College will partner with Northern Lakes College to deliver the ELCC Diploma online.

Between 2018 and 2021, Keyano plans to expand partnerships with First Nations' Government/ Industry Councils, urban-based community organizations, and Campus Alberta colleagues. These partnerships will help meet the education and training needs of Indigenous communities and the foundational, upskilling, and literacy development needs of underrepresented learners, including newcomers to Canada.

Keyano's student athletes and Huskies teams are active in the community, promoting physical literacy and health and wellness across the region. The College works with the Alberta Sport, Recreation, Parks and Wildlife Foundation as an Active Living Partner, providing programming for active, healthy living for schools and community organizations. Huskies coaches and athletes also offer sport-specific clinics in Fort McMurray and in rural and remote communities.

STUDENT SERVICES AND SUPPORTS

Indigenous Learners and Learners in Rural and Remote Communities

At present, the College maintains a staffed learning centre in Fort McKay, Gregoire Lake, and Janvier, as well as a staffed campus in Fort Chipewyan, which is open Monday to Friday from 8:30 am to 4:30 pm. The majority of Keyano's Indigenous students are based in these rural and remote communities.

Each community has a staff member who consults with community organizations; assesses learner readiness, skills,

and progress; delivers full-time literacy and foundational learning instruction, as well as specialized workshops to address specific community-identified needs; and provides counselling on learning pathways. Community-based staff in each centre can provide program information, computer access and support, application and registration support, and tutoring services. In addition, a Regional Coordinator supports foundational-level curriculum development and staff professional development, while also providing administrative guidance. Specialized support service providers, such as career planners, are contracted annually to visit each community.

Indigenous learners at the Clearwater Campus in Fort McMurray can access private study and computer space at the Aboriginal Student Centre, but there are limited tutorial and counselling services beyond those available for the general student population.

Supporting students in their learning and transition to further learning or employment is a key aspect of Keyano's regional stewardship strategy. A concentrated effort is made to coordinate and align programming so that clear pathways are provided for learners from basic literacy through to post-secondary with a range of entry and exit points. For example, students who do not meet the Grade 10 entrance requirement for the GED Plus workforce initiative can take foundational learning programming in Language Arts and Math through the Community Adult Learning Program (CALP). Similarly, Keyano coordinates basic education programming with skilled labour workforce initiatives to ensure learners are adequately prepared and supported as they move through a learning pathway. The College works closely with community partners during this process. All workforce initiative programs are governed by a steering committee with representation from community, provincial funder, and industry partners. They are further supported by operational committees that include representation from relevant stakeholders.



Learners with Disabilities

Accessibility Services supports student success through group and individualized instruction on learning strategies, study skills, test-taking strategies, and adaptive technologies. Students with documented disabilities, or who suspect a disability, can meet with Learning Strategists to discuss accommodation of the learning barriers they may be experiencing.

The Skill Centre is a learning space on the Clearwater Campus where students can gather to share ideas, collaborate on projects, and get new perspectives on learning from tutorial staff. Tutoring support is available on a drop-in basis and is free of charge to registered students. Supplemental Instruction (SI) provides peer-facilitated group study sessions to support students in mastering course content while modelling effective learning skills.

All infrastructure and maintenance projects are looked at through the lens of accessibility.

Learners from Low-income Backgrounds

Costs (tuition and supplies) for learners in Literacy, Foundational Learning, and Workforce Initiative programs are covered by program grants sought and managed by the Aboriginal Education and Regional Stewardship department. Low-income learners in Academic Upgrading and College Preparation programs can apply for the Alberta Works Learner Income Support program. Full-time Keyano students can also access the Student Emergency Fund, which is designed to help with unexpected financial challenges.

Keyano offers over 300 scholarships, awards, and bursaries. Over \$268,000 was distributed to students in 2017/18.

PROGRAMMING

Literacy and Foundational Learning

Keyano College's Aboriginal Education and Regional Stewardship department delivers literacy and foundational learning programming in Language Arts and Math up to Grade 10 in five communities – Fort McMurray, Janvier, Gregoire Lake, Fort McKay, and Fort Chipewyan. These programs will continue to be offered over the three-year planning period.

Programming is offered in-community 10 months per year. Learners can enter the programs at any skill level below grade 10 and transition out when they are assessed as having obtained sufficient skills to allow them to succeed in basic education (grade 10-12 environments). Learners experiencing financial barriers are provided access at no cost. All programming is non-credit and is funded through a Community Adult Learning Program (CALP) grant offered by the Indigenous and Community Connections Branch of Alberta Advanced Education.

The College offers English language courses in reading and writing at levels below Grade 10 and Conversational Speaking and Listening courses for those whose verbal skills are not sufficient for success in college.

Life Skills courses were introduced in 2017/18 and the College plans to expand the range and number of offerings in this area over the next three years.

Academic Upgrading

Academic Upgrading (high school equivalency courses for grades 10-12) is offered at the Clearwater Campus in Fort McMurray. Throughout the Wood Buffalo region, learners can register in online, tuition-based, high school equivalency courses.

English Language Training

Keyano offers English language training under the Immigration, Refugees and Citizenship Canada (IRCC) Language Instruction for Newcomers to Canada (LINC) program. LINC is designed to assist in the process of cultural, social, and economic understanding to help newcomers integrate more quickly and easily into Canadian society. The College offers part-time LINC instruction from Low Beginner to Upper Intermediate levels – Canadian Language Benchmarks (CLB) levels 0-6. This program will continue to be offered throughout the duration of the Grant Agreements.

**Adult Basic Education**

Keyano College's Aboriginal Education and Regional Stewardship department collaborates with Indigenous communities and provincial partners to offer a series of customized, cohort-based, 12- to 15-week employment readiness programs focused on helping community members earn a High School Equivalency Diploma and high school equivalency courses, including GED Plus, Upskilling to GED, and GED Upskilling. These programs are sponsored through Alberta Labour Workforce Initiatives with support from Métis Training to Employment Services and the Athabasca Tribal Council Employment and Training department.

Courses are developed and delivered in consultation with the five Regional Municipality of Wood Buffalo First Nations - Mikisew Cree First Nation, Athabasca Chipewyan First Nation, Fort McKay First Nation, Fort McMurray No. 468 First Nation, and Chipewyan Prairie Dene First Nation. Programs will be delivered to two regional communities per year for the next three years.

Trades Training

Keyano offers a wide range of trades training in Fort McMurray. The Pre-Employment Trades specializations are highly sought after by the region's Indigenous communities as they allow access to trades training before becoming indentured.

Trades training and occupational skill development programs can be offered in remote communities through mobile delivery methods, state-of-the-art simulation environments, and distance delivery. In-community delivery of programs such as Heavy Equipment Operator and Tower Crane Operator combine theory with practical hands-on components to enhance learning and program quality.

Dual Credit

In collaboration with local and regional school districts, dual-credit program opportunities, such as Electrician and Power Engineering, are available to high school students. These types of programs provide high school students with an early pathway to a career.

Keyano is exploring dual credit offerings for its Early Learning and Child Care Certificate, Educational Assistant, and Health Care Aide programs.

FUTURE PROGRAMMING PLANS

Over the next three years, Keyano will maintain its foundational and basic education offerings while expanding in-community post-secondary offerings through the development of further partnerships and the support of provincial and federal grant funding.

Currently, the College is exploring options related to technologies and engineering technologies, as well as opportunities in health sciences and business that were identified in recent training needs assessments. The College is preparing to augment its programming in relation to innovation and research and development. Training needs assessments are underway to help define the path forward.

In 2018/19 Keyano will launch an Environmental Monitoring Certificate program. This land-based program will be offered with delivery alternating between Fort Chipewyan and Fort McMurray. It will be co-taught by college instructors and Indigenous knowledge holders. Grant funding from Alberta Labour Workforce Partnerships and Service Canada supports delivery of this program.

Keyano will continue to offer the Health Care Aide Certificate to Indigenous students living in outlying communities in response to staffing needs of long-term care facilities.

Over the next three years, the College's Language Instruction for Newcomers to Canada (LINC) program will serve approximately 260 students per year for a total of 780 students by 2020/21. This constitutes approximately 90.00 FLEs per year.



INDIGENIZATION

Keyano College has a dedicated Aboriginal Education and Regional Stewardship department. Over the next three years the department will coordinate a number of initiatives to increase Indigenization of College services and curriculum:

Environmental Monitoring: will be introduced in Fort Chipewyan and Fort McMurray in 2018/19. Curriculum has been developed in collaboration with Indigenous knowledge holders and they will be co-teach the program. It is a land-based program and is offered throughout the four seasons. The program will be grant-funded by Alberta Labour Indigenous Workforce Partnerships and federal funds.

Transition to B.Ed.: was introduced in Fort Chipewyan in 2017/18. This three-year program is designed for Indigenous community members with a goal of increasing the number of Indigenous teachers in the Alberta K-12 system. Curriculum includes Cree and Dene courses and a range of Indigenous-focused courses. A key focus of the program is supporting Indigenous learners in their community and in their transition to the third year of the B.Ed. program in Fort McMurray. An Indigenous Coordinator is in place to support the cohort throughout the three years and coordinate events with the Indigenous community. This program is funded through the pathways to B.Ed. grant from Alberta Education.

Aboriginal Entrepreneurship Certificate: in consultation with members of the Northeastern Alberta Aboriginal Business Association (NAABA), more Indigenous case studies and Indigenous governance practices will be integrated into the curriculum and a renewed focus will be placed on hosting Indigenous guest speakers.

Keyano Learning Centres Indigenous learners at the main Clearwater Campus in Fort McMurray can currently access private study and computer space at the Aboriginal Student Centre, but there are limited tutorial or counselling services available beyond those offered to the general student population. Over the three-year planning period, the College plans to enhance the range of services and supports it provides to Indigenous students with an expansion of the Aboriginal Student Centre.

Regional centres have a dedicated staff member who liaises with the community to identify learning needs and provides counselling and assistance to learners on an as-needed basis. Specialized learner support services, such as career counselling, are provided annually in each community.

Partnerships with First Nation Colleges and Institutions

Keyano College's contractual agreements with the Athabasca Tribal Council and Rupertsland Institute for Indigenous Workforce Training Initiatives identify their active participation in the governance, operation, Indigenization, and identification of programs in their region. Individual First Nations and Métis locals are often co-signatories to these agreements.

It is expected that Mikisew Cree and Fort McKay First Nations will seek formal agreements with Keyano College over the next three years.

At present, there are no transfer agreements between Keyano College and First Nation Colleges. Given the low level of interest expressed by Indigenous students and local Indigenous organizations for such agreements, this will not be a priority for the College over the next three years.



APPENDIX E: INTERNATIONALIZATION



Keyano College aspires to extend its global reach through a comprehensive international education strategy. The development of a multi-faceted international education strategy aligns with provincial and federal government priorities and will assist in increasing student enrolment, internationalizing the campus, and supporting community activities for the benefit of all stakeholders.

A consultant was retained in 2017 to study the feasibility of internationalization and develop recommendations to increase international student enrolment and activities. From that work, two reports were produced:

- Phase I report (April 2017) – Keyano College Taking its Place in the World - outlined human resource considerations and provided recommendations to facilitate internationalization.
- Phase II report (August 2017) presented a 3-year plan with recommendations for the College.

An International Student Project Steering Committee (ISPSC) was established in late 2017 to design and develop a coordinated strategic plan to support international student enrolment. The committee is taking a systems approach to strategic planning and will use the Phase I and Phase II reports to guide actions. The strategy will focus on student-centered services, opportunities for students and faculty to expand their intercultural expertise and global citizenship, and sustainable international student enrolment growth.

International Education – Strategic Intent and Goals

STRATEGIC INTENT	Establish a diverse, sustainable, and viable international education portfolio.
GOALS	<p>Develop and implement the Internationalization Strategy.</p> <p>In 2018/19, the focus will be on preparing the College to accept and better serve more international students by improving systems and processes to enhance the student experience prior to recruiting additional international students. The following strategic categories will be a priority:</p> <ul style="list-style-type: none"> • Academic Programs • International Admissions • Branding and Marketing • Student Experience <p>Once these foundational elements have been established, Keyano will focus international student recruitment efforts on countries where the College's signature programs have the most appeal. The College will remain focused on a few select markets and manage investments strategically.</p>

**Operational Priorities for International Education 2018/19 to 2020/21**

STRATEGIC INTENT GOALS	2018/19
	<ul style="list-style-type: none"> • Identify signature programs to differentiate Keyano in the international marketplace. • Develop a plan to build Keyano's value proposition around distinctive and unique programs, as well as the economic, lifestyle, and recreational opportunities offered in the region. • Assess the need for English language support and develop an appropriate action plan. • Review current admissions processes, policies, and resources for international readiness and develop strategies to improve effectiveness and efficiency. • Establish a "team" point-of-contact approach in the Office of the Registrar to better serve international students. • Develop an international student transition/orientation program. • Develop international recruitment materials for the Keyano College website. • Track and measure impact of implemented strategies on students' experiences. • Establish metrics and put systems in place to enable accurate tracking and assessment of student recruitment and retention. • Explore potential fee-bundling models for students.
	2019/20 to 2020/21
GROWTH TARGETS	<ul style="list-style-type: none"> • Develop and support an agent strategy that covers: <ul style="list-style-type: none"> - agent recruitment, engagement, and training; - establishment of agent networks and in-country representatives in target market countries; and - progress tracking and monitoring. • Develop an international marketing, branding, and communications strategy. • Explore opportunities for strategic education partnerships to increase the potential for research partnerships, short-term programs, and articulation agreements.
	International student projections will be calculated using the same formula as overall college enrolment, while also considering the internationalization strategy.

**International Education – Strategic Intent and Goals**

POTENTIAL IMPACTS OF INTERNATIONALIZATION	Establish a diverse, sustainable, and viable international education portfolio.
	Accessibility for Alberta learners - strategic enrolment management measures will ensure international student enrolment growth does not displace domestic learners.
	Program and service quality and student support services - the focus in 2018/19 is on preparing the College to accept and better serve more international students by improving systems, processes, knowledge, and overall student experience. This will enhance the delivery of high-quality programs, academic services, and student support services. Finances - success will be contingent on institutional commitment to expanding international education by dedicating financial and human resources towards formalizing and centralizing international education activities at the College. The staged approach to implementation provides for efficient and responsive resource planning.



APPENDIX F: CAPITAL PLAN

Keyano College's Capital Plan outlines one priority capital investment. The proposed investment will enhance the student experience and advance institutional sustainability through the design and construction of learning spaces that support development of future workforce skills.

The proposed capital project will require \$4.3 million over the next three years. This capital expenditure will be funded through government grants, pending business case submission and approval.

CAPITAL PRIORITY 1 – MODERNIZATION OF TEACHING AND LEARNING SPACES AND CREATION OF A NURSING SIMULATION LABORATORY

Keyano College has several classrooms and learning spaces that require upgrading to meet the needs of the future, provide enriched educational experiences, and offer experiential learning opportunities. Redesign and construction of ageing and obsolete classroom and learning spaces will help Keyano support the development of future workforce skills. These skills include problem-solving, using science and technology, and working in teams on tasks requiring project-based learning and research.

Modernization will enable small-group and one-to-one interactions using technology and will be based on three main design principles:

- flexibility to allow for fluid transitions among multiple teaching modes and freedom of movement to encourage frequent interactions;
- technology to enhance teaching and support learning outcomes; and
- space to allow access to natural light, promote wellness, and reflect Keyano's educational goals.

Nursing Simulation Lab

The Bachelor of Science in Nursing is delivered in collaboration with University of Alberta. It is Keyano's most subscribed program and graduates are locally trained and hired.

The Nursing Simulation Lab (NSL) promotes safe, knowledgeable, and effective nursing care by demonstrating and reinforcing the highest level of performance and professionalism. The NSL supports students' clinical experience and enhances experiential learning.

The current NSL does not provide sufficient space for the program to effectively and efficiently deliver training components with high levels of quality. The current space has been retrofitted yet remains inadequate to accommodate class sizes. Under this capital priority, a new NSL would be constructed in current space at Clearwater Campus. The space plan layout proposed considers operations and logistics, critical adjacencies, and separate circulation patterns for learners and educators. The following elements will be included:

- state of the art technology that supports teaching and learning activities, including enhanced assessment through audiovisual recording for post-scenario review;



- a raised height control and observation room to efficiently monitor and control activities and scenarios;
- a patient room that simulates a hospital;
- classroom teaching space; and
- a debriefing room for post-simulation review.

Total Project Cost:	\$4.3M
Projected Portion Completed:	\$0
Provincial Funding Request:	\$4.3M
Funding from Other Sources:	\$0
Timeline:	3 years, September 2018 – June 2021
	Year 1: Space plan and design work; construction of NSL
	Years 2 and 3: Teaching and learning space modernization

Annual Cash Flows:	Government of Alberta Funding		
	2018/19	2019/20	2020/21
	\$1.8M	\$1.25M	\$1.25M

KEYANO COLLEGE THREE YEAR CAPITAL PLAN 2018/19 TO 2020/21

	2018/19	2019/20	2020/21	Total Amounts
Government Funding Capital Expenditure Requests				
Capital Project 1 – Modernization of Teaching and Learning Spaces and Creation of a Nursing Simulation Laboratory	\$1.8M	\$1.25M	\$1.25M	\$4.3M
TOTAL Government Funding Capital Requests	\$1.8M	\$1.25	\$1.25	\$4.3M
Donations and Financed Capital Expenditures				
Capital Project 1 – Modernization of Teaching and Learning Spaces and Creation of a Nursing Simulation Laboratory	\$0M	\$0M	\$0M	\$0M
TOTAL Funding from Other Sources	\$0	\$0	\$0	\$0M



APPENDIX G:

INFORMATION TECHNOLOGY

Today, more than ever, technology application in higher education significantly impacts an institution's ability to successfully attract, retain, and educate students. Keyano's Information Technology (IT) plan ensures the College's IT systems are robust and support achievement of the College's goals and strategic priorities. Keyano actively participates in the Alberta Association in Higher Education for Information Technology (AAHEIT) and Cybera's ShareIT initiative. Both organizations provide group buying opportunities to reduce IT operating and capital costs.

During the 2018/19 to 2020/21 planning period, the College's IT investment priorities by goal are:

Goal 1 Enhance the Student Experience

1. *Upgrades to classroom technology* – This is a cyclical upgrade. The replacement of classroom instructional technologies such as smart projectors, classroom controls, and video collaboration will improve the student experience by increasing classroom functionality and reliability.
Project cost: \$150,000
Timeline: 2018/19 to 2020/21
Funding strategy: Self-funded
2. *Student portal* – The implementation of a new web portal for students will enhance the student experience by providing a single location for information regarding student life.
Project cost: \$30,000
Timeline: 2018/19 to 2019/20
Funding strategy: Self-funded

Goal 2 Pursue Academic Excellence

No investment projects are proposed under Goal 2; however, projects under the 'Enhance the Student Experience' and the 'Advance Institutional Sustainability' goals will directly contribute to improving academic excellence.

Goal 3 Advance Institutional Sustainability

1. *Battery backup, Uninterruptible Power Supply (UPS) for network switches* – This is a cyclical upgrade. Uninterrupted power systems provide stable power to network switching infrastructure and allow this equipment to maintain operation during power brown/blackouts.
Project cost: \$30,000
Timeline: 2018/19 to 2020/21
Funding strategy: Self-funded
2. *Server equipment upgrading* – This is a cyclical upgrade. Having modern IT server infrastructure provides a stable environment for end user applications and reduces IT operating costs.
Project cost: \$70,000
Timeline: 2018/19 to 2020/21
Funding strategy: Self-funded



-
3. *Network hardware upgrade* – This is a cyclical upgrade. Having modern network infrastructure provides a stable environment for end user applications and reduces IT operating costs.
- Project cost:** \$50,000
Timeline: 2018/19 to 2020/21
Funding strategy: Self-funded
4. *Computer and laptop replacement* – This is a cyclical upgrade. Having a regular cycle of upgrades for computer and laptop infrastructure reduces IT operating costs and improves end user computing experiences.
- Project cost:** \$250,000
Timeline: 2018/19 to 2020/21
Funding strategy: Self-funded
5. *Datacentre maintenance* – This is cyclical datacenter maintenance. Regular maintenance of the IT datacenter is critical for IT service health, reliability, and delivery.
- Project cost:** \$80,000
Timeline: 2018/19 to 2020/21
Funding strategy: Self-funded
6. *Enterprise software redeployment* – An upgrade and redeployment of the financial Enterprise Resource Planning (ERP) software, with a focus on implementing best practices and maintaining appropriate financial controls. This will improve fiscal management of the college.
- Project cost:** \$250,000
Timeline: 2018/19 to 2019/20
Funding strategy: Self-funded
7. *Redundant Internet connectivity for the Clearwater campus* – Reliance on Internet services continues to grow. The addition of a secondary Internet feed into the Clearwater Campus will enhance IT infrastructure resilience and service delivery.
- Project cost:** \$50,000
Timeline: 2018/19 to 2019/20
Funding strategy: Self-funded
8. *Furniture for Information Technology Services (ITS) offices* – Renovations to the ITS office space requires the purchase of new furniture to provide a more functional and welcoming office space.
- Project cost:** \$120,000
Timeline: 2018/19 to 2019/20
Funding strategy: Self-funded
9. *IT infrastructure monitoring software* – The purchase and implementation of infrastructure monitoring software will provide insight into infrastructure performance and issues, leading to a more robust and resilient infrastructure.
- Project cost:** \$110,000
Timeline: 2018/19 to 2019/20
Funding strategy: Self-funded



8115 Franklin Avenue · Fort McMurray, Alberta T9H 3N2
780-791-4800 · 1-800-251-1408