

2011-14

Portage College
Comprehensive Institutional Plan



Submitted to the Government of Alberta

Table of Contents

Executive Summary	2
Accountability Statement	4
Institutional Context	5
Mandate	5
Mission, Vision, Principles and Values	6
Plan Development	10
Environmental Scan	12
Goals, Priority Initiatives, Expected Outcomes, and Performance Measures	16
Access	16
Research.....	17
Sustainability	18
Community	18
Competitiveness	19
Enrollment Plan	19
Financial and Budget Information	21
Expected Revenues and Expenses.....	22
Financial Position.....	23
Statement of Operations	24
Statements of Cash Flow	25
Tuition & Fees	27
Budget Assumptions	28
Resource Implications	31
New Programming	31
Infrastructure and Information Technology Expansions.....	33
Appendix A: The Portage Picture, Campus by Campus	37

Executive Summary

Portage College is a public, board-governed college operating as a Comprehensive Community Institution under the authority of the *Post-secondary Learning Act of Alberta*. The College has nine campuses in the north-eastern portion of the province. Its mission is to provide “education, training and services to facilitate learning and development of knowledgeable, skilled citizens.” Its vision is to be “the first choice for learners, communities and stakeholders in north-east Alberta, and a model for rural education.” Its three main strategic aims are Growth, Inclusion and Excellence.

Environmental Scan

While the Campus Alberta Planning Framework (CAPF) predicts that the number of 18-34 year olds living in the province will fall by 3% by 2019, the opposite is expected in the Portage Region. The number of 18-34 year olds is expected to grow by 5.5% during the same time period. Other trends are not as favourable, however. The region’s high-school completion rate is second lowest in the province and the College’s post-secondary regional service rate is 6.3% below the provincial average (although higher than other post-secondary institutions north of Edmonton). On the positive side of the ledger, the Portage Region’s four-year high-school transition rate is 38.3%, higher than the provincial average.

With government grants frozen at 2009-10 levels, the College is working to do more with less. Portage cut staff and services in order to maintain a balanced budget in 2010-11. The College is also seeking industry and community partners to help deliver specialized courses, and is focusing on high-demand programs. Student satisfaction levels remain high, with 85% of 2010 graduates surveyed indicating they were pleased with their educational experience. Employers were also satisfied, with 93% of those surveyed indicating they would hire a Portage College graduate.

Budget

Portage College will deliver a \$33.8 million balanced budget in 2011-12 but is projecting deficits in 2012-13 and 2013-14 given the expectation of a static, not diminished, government operating grant. The tuition rate will increase by 0.35% in 2011-12 and by 0% in subsequent years.

Goals and Programming

Access

1. Portage College has a learner first philosophy.
 2. Portage College responds to industry and communities with innovative new programs and innovative methods of delivering programs.
 3. Comprehensive Enrollment Management.
 4. All College learners recommend that others attend Portage College.
 5. The College models innovation and is responsive to community and industry needs.
-

Research

1. The College will establish the Office of Applied Research and Innovation (OARI) to support the development and growth of research activities.
 2. The College is a centre for teaching and learning excellence.
-

Sustainability

1. The College is the preferred educational provider for learners, industry and communities within our region.
 2. Increase non-base grant sources of revenue.
-

Community

1. Recognize the uniqueness of communities.
 2. Develop an “our” College philosophy via innovation and positive change management.
-

Competitiveness

1. Portage College graduates are highly sought after by employers and communities.
 2. The perception of the College by stakeholders is one of quality programs, instructors and services.
-

PROGRAMS

- Heavy Equipment Operator / Heavy Equipment Technician
 - Trades Programs and EMR in High Schools
 - Power Engineering 5th Class
 - Hairstyling & Aesthetician
 - Electrical 3 & 4
 - Potable Municipal Water Treatment, Saline/Brackish Water Treatment
 - BSc Social Work
 - Instrumentation Technician
-

Capital Plan

The College has \$101.5 million worth of infrastructure, information technology and facility renovation and maintenance projects planned for the next four years. Some of the projects have funding in place while others are awaiting funding approvals. Highlights include a food processing and business incubator centre in St. Paul, a water treatment training facility in Lac La Biche, and the construction of Innovations North, a new home for expanding power engineering, water, and environmental training programs. Funding is expected come from several sources, including heavy industry, Alberta Advanced Education and Technology, Alberta Employment and Immigration, Western Economic Diversification and the College’s capital funding initiatives.

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 known to the Board.

Randy Benson, Chair
Portage College Board of Governors

Institutional Context

A. Mandate

(Approved by Minister Advanced Education and Technology April 12, 2010)

Portage College is a public, board-governed college operating as a Comprehensive Community Institution under the authority of the *Post-secondary Learning Act of Alberta*. Portage College has campus locations in Lac La Biche, Cold Lake, St. Paul, Bonnyville, Frog Lake, Saddle Lake, Vegreville, Wainwright, and Whitefish Lake.

In addition to delivering Apprenticeship training, Portage College offers certificate and diploma programs in diverse areas, including Forestry, Natural Resources, Business, Pre-Hospital Care, Health and Wellness, Culinary Arts, Human Services, Native Arts and Culture, University Studies, and Power Engineering. The College also offers academic upgrading, pre-employment trades training, continuing education credit and non-credit courses, and cost recovery customized training programs.

Portage College encourages applied research focusing on improvement of rural education and supports scholarly activity strengthening our understanding of rural communities. College personnel model established ethical principles guiding all research involving human subjects. College students' community-based and applied research practices adhere to the same code of respectful engagement. Portage College embraces every opportunity to collaborate with communities when conducting research identifying economic development and learning needs.

As a member of Campus Alberta, Portage College works with eCampusAlberta, Alberta-North, and Community Adult Learning Councils to make the broadest selection of education and training available in the region. Portage College expands its program offerings through articulation and transfer agreements, program delivery collaborations, brokering arrangements, and strategic partnerships.

As a Comprehensive Community Institution, Portage College stewards adult education and training offerings in its geographic service region in alignment with the strategic planning initiatives of the Government of Alberta. Portage College undertakes in-depth consultation with all of its community stakeholders, including community adult learning providers, school districts, current and past students, service and industry employers, Program Content Advisory Committees, and municipal and Aboriginal leaders.

Portage College excels in designing and delivering programs responding to the learning needs of students and local employers. Portage programs utilize leading-edge learning technologies and are offered in multiple instructional modalities,

including traditional face-to-face, off-site video-conferencing, and distributed self-paced learning. The College's blended learning offerings, mobile trades training units, outreach programming, and service to small cohorts demonstrate its ability to make both instruction and learning supports readily available to students at times and places convenient to them. The College offers learning assistance programs and dedicated learner support services addressing the needs of disadvantaged learners.

Portage College works to maximize learning opportunities that support the economic growth and human development needs of diverse northeast communities. A focus on community-based learning enables the College to partner with municipalities, First Nations reserves, Métis Settlements, and school divisions for the provision of access to learning and recreation facilities, counselling, and library services. Portage College values collaboration and community-based volunteerism supporting quality learning and life opportunities in rural Alberta.

Portage College provides education and employment training programs that instill a passion for lifelong learning, promote personal wellness, develop appreciation for cultural diversity, and inspire social engagement.

B. Mission, Vision, Principles and Values

In February 2007, the Board of Governors approved a vision statement for Portage College that will guide our planning through to 2014. The vision is guided by information gathered from the Regional Advisory Committees, the Aboriginal Advisory Committee and the Industry Advisory Committee. Portage College's Board of Governors also considered the current Alberta economy, learner needs of the region, and the strategic priorities of Alberta Advanced Education and Technology in articulating our vision.

Mission

Portage College provides education, training and services to facilitate learning and development of knowledgeable, skilled citizens in a caring, supportive and dynamic college environment.

Vision

Portage College is first choice for learners, communities and stakeholders in north-east Alberta, and a model for rural education.

Portage College's Board of Governors worked with information gathered from its stakeholders to articulate the College's new vision. Within the vision, three strategic aims emerged: growth, excellence and inclusion. All College goals and

planning are built with these aims in mind thus ensuring that the College is moving forward with a balanced approach.

Growth

Portage College will grow by:

- Offering the right programs in the right places, bringing education to the learner
- Practicing unique student attraction and retention strategies and keeping costs low for students
- Generating other sources of revenue such as partnerships, fundraising and growth in Community and Industry Training Initiatives
- Providing holistic learning and thereby promoting personal growth for students and employees, and communities
- Operating effectively and efficiently thereby maintaining financial stability

Inclusion

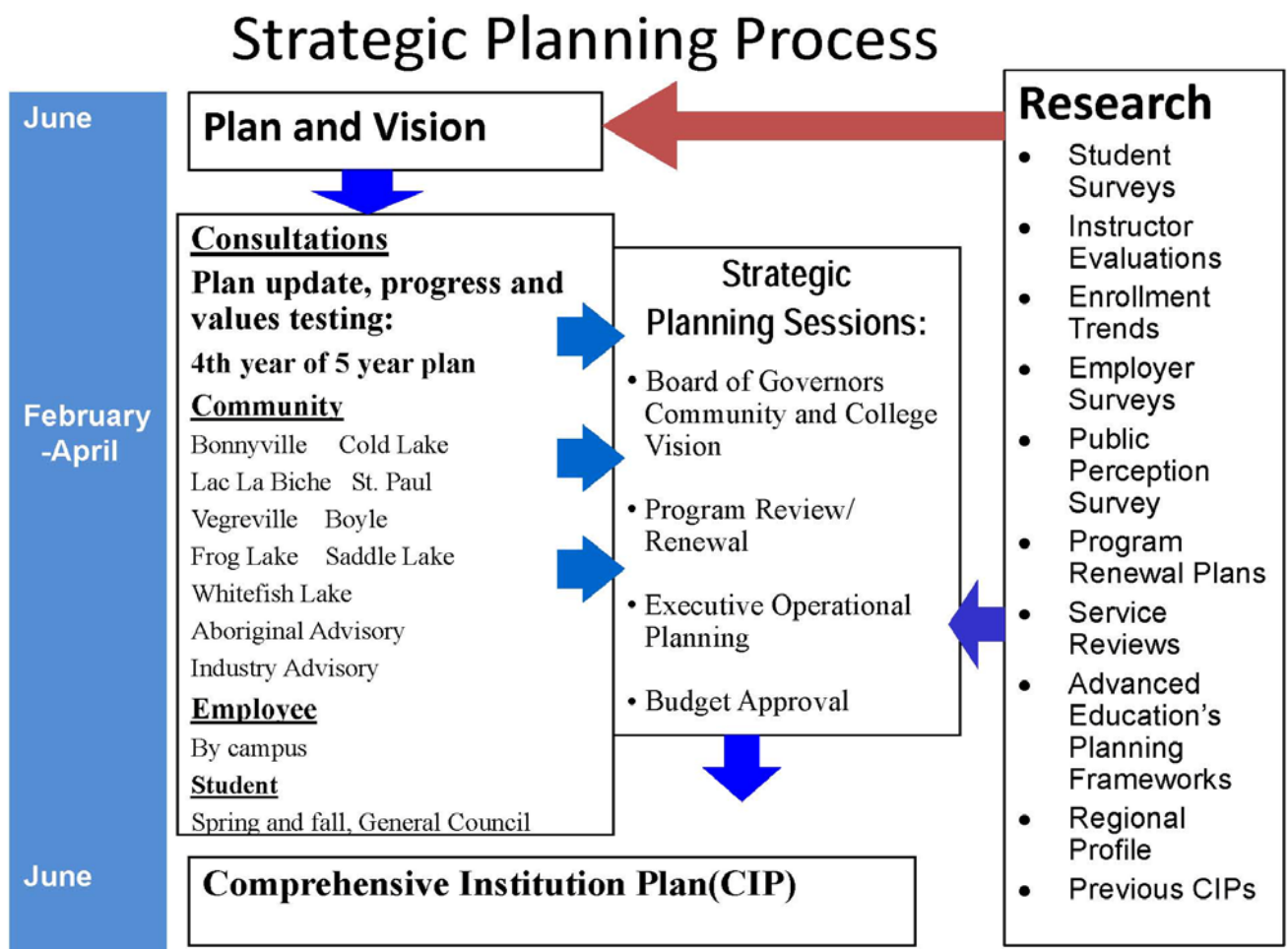
Portage College will include key stakeholders in program and service design and delivery by:

- Continuing and building on its Regional Advisory Committee Consultation Process
- Recognizing the value of diversity and promoting cultural appreciation through its programs and services
- Promoting student advocacy by supporting the Student Association and maintaining student feedback processes and advocacy protocols
- Increasing employee engagement through an inclusive and comprehensive academic council structure and advisory committees
- Operating the various campuses of Portage College as “One College” with consistent baseline services and strong communication to create a cohesive culture
- Supporting community events and aligning itself with the communities in which it operates
- Seeking opportunities to partner with industry, employers and communities within the region
- Initiating partnerships with local school boards to create opportunities for dual credit or expanded programs for high school students
- Supporting the goals of Advanced Education and Technology and the Alberta Government by aligning College goals with the concerns of the departments
- Working with educational partners such as other post-secondary institutions, Alberta North, eCampus and Community Adult Learning Councils
- Including Lakeland College in all our regional advisory committee meetings and looking for opportunities to leverage Lakeland programming into the northeast region

Excellence

Portage College will exceed industry standards for quality by:

- Maintaining strong quality control through the College's Program Development Process and Quality Assurance process
- Continuously measure student satisfaction and engagement and implement improvements
- Providing professional development opportunities for employees
- Maintaining presence on post secondary sector committees
- Researching trends and maintaining currency in programs and delivery methods
- Continuously improving technology and teaching practices to further enhance the learning process
- Working with program advisory committees to ensure programs are relevant, responsive and innovative



Fundamental Principles and Values

Accountability

- The College commits to do what we say we will do, and to maintain transparency in all our communications and actions.
- Portage College subscribes to ethical behavior and supports an environment that demonstrates respect, trust and confidence.
- Portage College uses resources efficiently and effectively.

➤ **Respect**

- Portage College responds to the needs of people from varying and diverse backgrounds.
- Portage College raises awareness of the value of diversity.
- Portage College openly communicates with College constituents and actively promotes employee involvement.
- Portage College seeks to draw on the experiences of all its employees to create a learning environment.

➤ **Human Development**

- Portage College commits to providing holistic learning to help learners develop as successful citizens.
- Portage College teaches self-advocacy and honours cultural diversity.
- Portage College develops self-confidence and in doing so, empowers its learners to gain independence.

➤ **Accessibility**

- Portage College provides learners with opportunities to develop their potentials.
- Portage College brings opportunities to the learner, using technology and individualized learning plans.
- Portage College provides affordable learning opportunities.
- Portage College welcomes inclusion of communities and other stakeholders through collaboration and partnership.

➤ **Excellence**

- Portage College provides excellence in the learning environment
- Portage College meets or exceeds recognized standards.

Plan Development

Portage College's Comprehensive Institutional Plan (CIP) contains elements of several recently-developed documents, including the 2010 Annual Report, 2010 Business Plan and 2010 Institutional Research Plan. Like the CIP itself, the reports were vetted and approved by senior management, faculty and staff members, and the Board of Governors.

Documents consulted during CIP development process

Portage College	Advanced Education & Technology
Annual Report	Campus Alberta Planning Framework 2010: Profiling Alberta's Advanced Education System
Business Plan	Alberta Access Planning Framework
Capital Plan	Municipal Growth Plans
Institutional Access Plan	Portage Regional Profile 2010
Institutional Research Plan	

For all of the above-listed documents, input was also sought from our stakeholder communities. Every year, college administrators engage in an extensive community consultation process, by meeting with: business owners, industry representatives, municipal and Aboriginal leaders, school board officials, provincial government workers and community members, to discuss college initiatives and gather feedback from within our stewardship region. The number of sessions has grown during the years. Administrators now visit nine different communities every year: Bonnyville, Boyle, Cold Lake, Frog Lake, Lac La Biche, Saddle Lake, St. Paul, Vegreville and Whitefish Lake. The college also meets with staff in the spring and hosts sessions with students during the spring and summer. The consultations have provided important feedback and have proven invaluable in putting together the college's Comprehensive Institutional Plan.

Groups consulted in CIP development process
Senior Management – President, Vice-President Academic, Vice-President Student and College Services
Deans – Faculty of Business, Arts & Humanities, Faculty of Health & Wellness, Faculty of Education, Environment & Cultural Arts, Faculty of Trades & Technology
Directors – Community & Industry Training Initiatives, Finance and Administration, Infrastructure and Information Technology, Student Services, Teaching & Learning,
Managers – Human Resources, Institutional Analysis, Public Relations, Student Life
Institutional Analysis
Student Services, Finance and Infrastructure & Information Technology
Faculty & staff members – through department planning processes and town hall meetings
Advisory Committees – Aboriginal, Community (Bonnyville, Boyle, Cold Lake, Frog Lake, Lac La Biche, Saddle Lake, St. Paul, Vegreville, Whitefish Lake), Industry, Students

Five strong themes emerged from the 2010 community consultations: collaboration, a focus on flexible delivery styles, facilities, regional marketing, and increased programming.

Environmental Scan

Demographics

According to the 2010 Campus Alberta Planning Framework (CAPF) report, Alberta will be home to 4,347,775 people by 2019. The Portage Region is not forecasted to lead the way in population growth, increasing to 90,002 people by 2019. It is, however, anticipated to be near the top when it comes to the percentage increase in the 18-34 age group, growing by 5.5% between 2009 and 2019. This is contrary to the provincial forecast of a 3% decrease in the same age demographic. The growth is expected to be particularly prevalent in the 25-34 year old age group, jumping from 11,104 people in 2009 to 12,136 in 2019.

The increase provides an opportunity for Portage College given that many of its programs are geared not only at recent high school graduates but also adult learners anxious to further their education. Working against that is the number of students who are not finishing Grade 12 before heading into the workforce. Whether it is measured in three-year (63.7% in 2009), four-year (69.9%) or five-year (73.5%) time spans, the region's high-school completion rate is the second lowest in the province. At the same time, the numbers enrolling in Academic Upgrading courses continue to drop, from 781 in 1998-99 to the low 300s today, helping to contribute to the province's shortage of skilled labour.

This means the College will have to increase its marketing and be innovative when generating program opportunities so 18-24 year olds are aware of the opportunities available to them in their home communities. One example of Portage's work in this area is its partnership with Aspen View Schools, offering apprenticeship-level training in certain trades and allowing students to enroll in college courses while still garnering high school CTS credits. This initiative, which is being expanded to Frog Lake in 2011-12, is discussed in further detail in the "Resource Implications" section of the CIP. It is worth noting that the service region's four-year high-school transition rate, measuring the time frame from when students graduate to when they enroll in an Alberta post-secondary institution is 38.3%, higher than the provincial transition rate of 37.5%.

Applications

Part of Portage's vision statement is to be the first choice for learners, communities and stakeholders in north-east Alberta. Application numbers from past academic years show that the College is succeeding in that regard. Calculating the institution's market share based on all applications relevant to its program offerings, Portage attracted 67% of all potential applicants in 2008-09 and 75% in 2009-10. When surveyed, students indicate that their top reasons for attending the College include class size, the ability to take complete programs versus individual classes and the ability to adapt their learning experiences to their preferred learning styles.

Labour market

As outlined in the 2010 CAPF, Alberta doesn't have the population base to meet future labour market demands. Between 2009 and 2019, "the majority of labour market shortages are forecasted for graduates from the Trades and Technology (30.3%), Health Sciences (27.5%), Business (16.3%), and Physical, Natural, and Applied Sciences (14.9%) program bands" (CAPF pg. 25). Through its current and planned program offerings in those particular fields of study, Portage College is well positioned to help to alleviate the shortage. However, the College, like all post-secondary institutions in the province, faces challenges attracting students in the 18-34 age bracket in large part because of Alberta's traditionally hot job market. As outlined in the CAPF report, the regional service rate "compares a service region's 18-34 year old population with the number of 18-34 year olds (headcounts) attending publicly-funding post-secondary institutions within that region" (CAPF, pg. 30). In 2008-09, Portage's post-secondary regional service rate was 10.3%, below the provincial average of 16.9%, but still higher than the other post-secondary institutions north of Edmonton (excluding Athabasca University).

This means the College will have to continue to find innovative ways to offer courses and attract students, as it has, for example, with its Business Administration Diploma program. With Business Administration Certificate graduates preferring to enter the workforce instead of returning to get their diplomas, the College moved its BA Diploma program to an online, continuous intake model in 2009-10. A partnership opportunity subsequently emerged with Northern Lakes College, facing a similar enrollment challenge with its second-year Business program. Starting in the fall, the two colleges will jointly deliver the BA Diploma program using Elluminate. Classes will be taught by Northern Lakes' instructors using Portage's curriculum, allowing students from both institutions to graduate with a Portage College diploma. The partnership is a good example of two post-secondary institutions working together and supporting Campus Alberta objectives.

Aboriginal students

The CAPF identifies the province's growing Aboriginal population as a key player in helping to address its anticipated labour market shortages. Portage College is continuing to focus on educating First Nations and Métis peoples, welcoming 940 in 2008-09, 30.7% of the institution's student population. With campuses in Frog Lake, Saddle Lake and Whitefish Lake, a capsite in Heart Lake, and a new funding partnership with Buffalo Lake Métis Settlement, the College is continuing to explore ways to collaborate with the Aboriginal communities it serves.

Given the changes to student funding for off-reserve education, the College has had to find new ways to deliver on reserve. Programming limitations exist as many of the communities do not have adequate populations to support a large enough

cohort, therefore inhibiting some training opportunities that would have been previously met by bringing students together in a joint cohort at a College campus located off reserve. To overcome the limitations, the College has adopted a continuous-intake, blended learning model with modularized programming for on-reserve education.

Facilities

This spring the College, in conjunction with the Bonnyville Centennial Centre and the Western Economic Diversification, completed retrofitting a trades lab at its Bonnyville campus. The modernized lab will allow Portage to continue to offer a variety of trades programming in Bonnyville. The College would also like to expand its course offerings in Vegreville, but needs to find a more suitable facility. In addition, the College has plans to renovate and upgrade most of its campuses, including building Learning Commons in Cold Lake, Lac La Biche and St. Paul. Portage also plans to rebuild the student residence in St. Paul destroyed by fire earlier this year, and has several capital projects earmarked for the Lac La Biche campus within the next four years. For more details, please see the capital plan in the “Resource Implications” section of the CIP.

Budget

Portage College is facing financial challenges with government grants frozen at 2009-10 levels. The College cut \$1.68 million in order to maintain a balanced budget for 2011-12. This was achieved by reducing some non-academic services and by cutting 19.92 full-time-equivalent staff. Every operational area was impacted. Cost savings were identified across all areas of instruction, services, and administration.

The challenges have not dissuaded the College from its strategic goals of growth, excellence and inclusion, however. Increasingly, the institution is working with industry, business and government partners to launch completely new or expanded program offerings through its Community & Industry Training Initiatives (CITI). CITI incubates programs with industry, such as our working with Devon Canada on saline/brackish water training or with Wajax on training Heavy Equipment Technicians, to reduce development and program delivery costs. The College is respected for its openness for partnership practices. The College is also closely monitoring program enrollments, shifting resources to programs with high demand and closely monitoring student graduation, employment rate and satisfaction levels.

Student Satisfaction

According to recent results, Portage College graduates continue to find jobs, regardless of the ebb and flow of the provincial economy. Of the 291 graduates surveyed in 2010, 190 were employed, 131 full-time. Another 92 were pursuing further education. Eighty-five per cent of our recent alumni indicated they were satisfied with their overall college experience, while 79 per cent credited their Portage education with helping to improve their incomes.

Satisfaction levels amongst businesses, industry and government agencies are even higher. Ninety-three per cent of employers surveyed would hire a Portage College graduate, and 90 per cent of them would recommend Portage graduates to other employers.

Goals, Priority Initiatives, Expected Outcomes, and Performance Measures

ACCESS

1. Portage College has a learner first philosophy.

Strategy	Performance Indicator
Establish baseline services for learners	# Of new baselines set during the academic year
Increase learner centered practices	# Learner centered practices launched
Ensure that learner feedback is incorporated into all college decision-making processes	# Evidence based improvements implemented.

2. Portage College responds to industry and communities with innovative new programs and innovative methods of delivering programs.

Strategy	Performance Indicator
Make resources available to support new program initiatives	\$ Applied for program development
Develop at least one new program per year	# New programs launched

3. Comprehensive Enrollment Management

Strategy	Performance Indicator
Activate Comprehensive Enrollment Management Program with employees	# Employees actively involved in CEM

4. All College learners recommend that others attend Portage College.

Strategy	Performance Indicator
Marketing messages encourage engagement	#Learner testimonies in marketing
Increase learner engagement and ownership of the learning process.	% Learner engagement as per learner satisfaction survey

5. *The College models innovation and is responsive to community and industry needs.*

Strategy	Performance Indicator
Communicate with external stakeholders	# Communication to external stakeholders
Ensure there is intercampus transferability of courses	# New program locations launched during academic year

RESEARCH

6. *The College will establish the Office of Applied Research and Innovation (OARI) to support the development and growth of research activities.*

Strategy	Performance Indicator
Establish Applied Research and Innovation Committee	# Of research policies created (including vision and business plan) # Of applied research applications generated
Publicize research information and publish research reports internally and externally	# Of research papers/reports published

7. *The College is a centre for teaching and learning excellence.*

Strategy	Performance Indicator
Establish Centre for Excellence in Learning and Teaching	# Of college-wide applied research projects identifying best practices for student engagement
Offer opportunity for faculty to participate in The Mount Royal University Teaching and Learning Scholars Program	# Of faculty-generated Scholarship of Teaching and Learning research papers

**NB On Page 18, CITI = Community & Industry Training Initiatives*

SUSTAINABILITY

8. The College is the preferred educational provider for learners, industry and communities within our region.

Strategy	Performance Indicator
The communities in the northeast have strong awareness of the College and its offerings and services	Market Share – the percentage of relevant learners from the Portage region, attending Portage College
Effectively use marketing and recruitment resources.	Public Perception Survey – awareness of Portage College programs and offerings

9. Increase non-base grant sources of revenue.

Strategy	Performance Indicator
Focused development of external fundraising	\$ Raised in funding
Grow CITI Net Revenue	% Increase in net revenue
Multiply revenue streams in CITI	# New clients.

COMMUNITY

10. Recognize the uniqueness of communities.

Strategy	Performance Indicator
Consult with community stakeholders on needs and service delivery	# Community and industry advisory suggestions implemented

11. Develop an “our” College philosophy via innovation and positive change management.

Strategy	Performance Indicator
Ensure management practices strong internal communication	Climate survey
Ensure staff orientation incorporates values, vision and core business statement.	# Employees completing the staff orientation
Encourage faculty and staff to partake in professional development activities that foster a culture of innovation and improvement.	PD funds used in year
Employees are engaged in College decision making and Direction	# Staff and faculty represented on committees

COMPETITIVENESS

12. Portage College graduates are highly sought after by employers and communities.

Strategy	Performance Indicator
Ensure learners successfully complete their programs.	Graduation rate
Establish graduate placement services opportunities with local employers.	# Learners placed through Portage College
Program areas to market programs and graduates to industry	# Employers reached with grad marketing activities

13. The perception of the College by stakeholders is one of quality programs, instructors and services.

Strategy	Performance Indicator
Monitor program quality and audit programs in 5-year cycles.	# Program audits completed during academic year.
Maintain industry relevant programs of high quality	# Program improvement

Enrollment Plan

Actual and Forecasted FLEs – by year and program

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
AU	499	461	403	368	320	363	313	231	231	231	231
Bus, US	117	107	100	88	129	157	166	166	166	166	166
HHS	232	294	250	220	288	308	291	290	290	290	290
T&T	202	206	226	234	242	264	260	310	407	458	529
Total	1050	1070	979	911	980	1099	1030	998	1094	1145	1217

AU = Academic Upgrading

Bus, US = Business and University Studies

HHS = Health and Human Services

T&T = Trades and Technical

Chart A

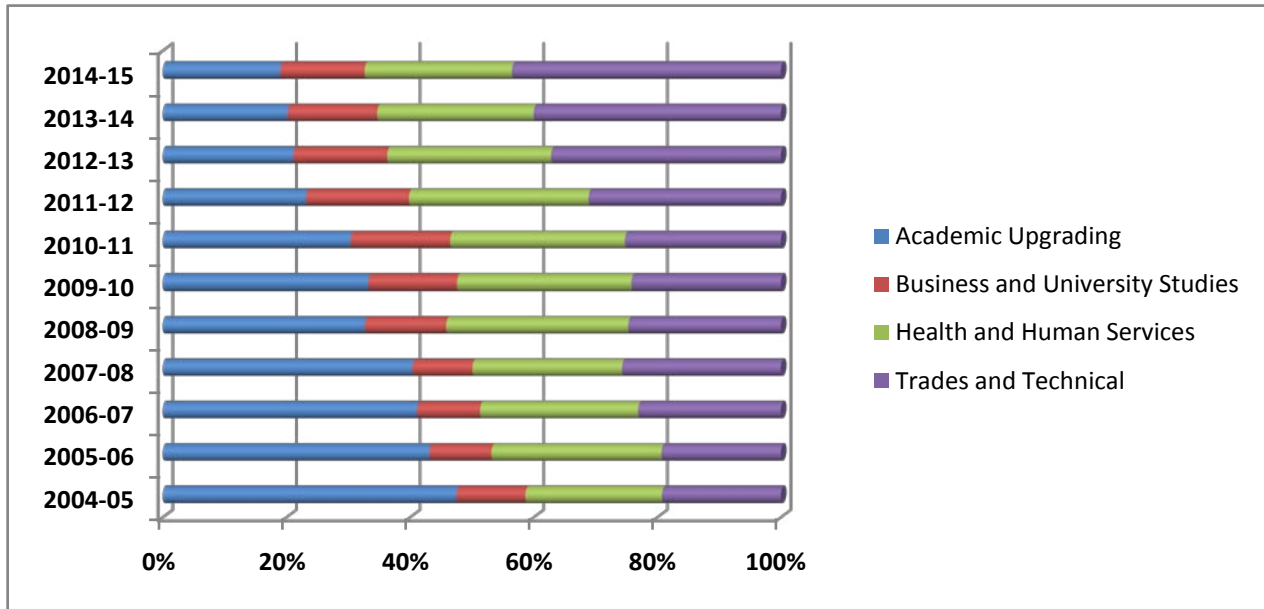


Chart A shows that the College is replacing ACE enrolments with Trades training, which has a major effect on its FLE numbers. The average ACE student generates more than one FLE while the average trades student generates less than 0.5 of an FLE.

The number of part-time learners is also increasing year over year. The previous year's increase was 30%. We are systematically modularizing program content to facilitate multiple entry and exit as well as some continuous intake options. This type of flexible admission is one way we are working to support part-time learners.

The following are the new programs that are occurring or are slated for development at Portage College during the next three years:

- Heavy Equipment Operator/Heavy Equipment Technician
- Trades Program in High Schools
- EMR in High Schools
- Power Engineering 5th Class
- Hairstyling & Aesthetician
- Electrical 3 & 4
- BSc Social Work
- Potable Municipal Water Treatment
- Saline/Brackish Water Treatment
- Instrumentation Technician

A more detailed description of some of the programs can be found in the "Resource Implications" section of this document.

Financial and Budget Information

The College operating budget for the fiscal year 2011-12 is \$33,853,845, an increase of \$605,872 (+1.8%) over the 2010-11 budget. The Board of Governors approved a balanced budget for 2011-12 fiscal year at their March 2011 meeting. This year's budget represented a significant challenge to find cost savings opportunities of \$1.68 million to achieve a balanced budget which included a reduction of 19.92 Full Time Equivalent positions in workforce. Every operational area was impacted. Cost savings were identified across all areas of instruction, services, and administration.

A reduction in spending of \$1.68 million has a significant impact on the economies of the communities we serve. Using the known multiplier of \$1.80 for every dollar spent by the College, we estimate the impact of our cuts to be \$3.02 million on local economies.

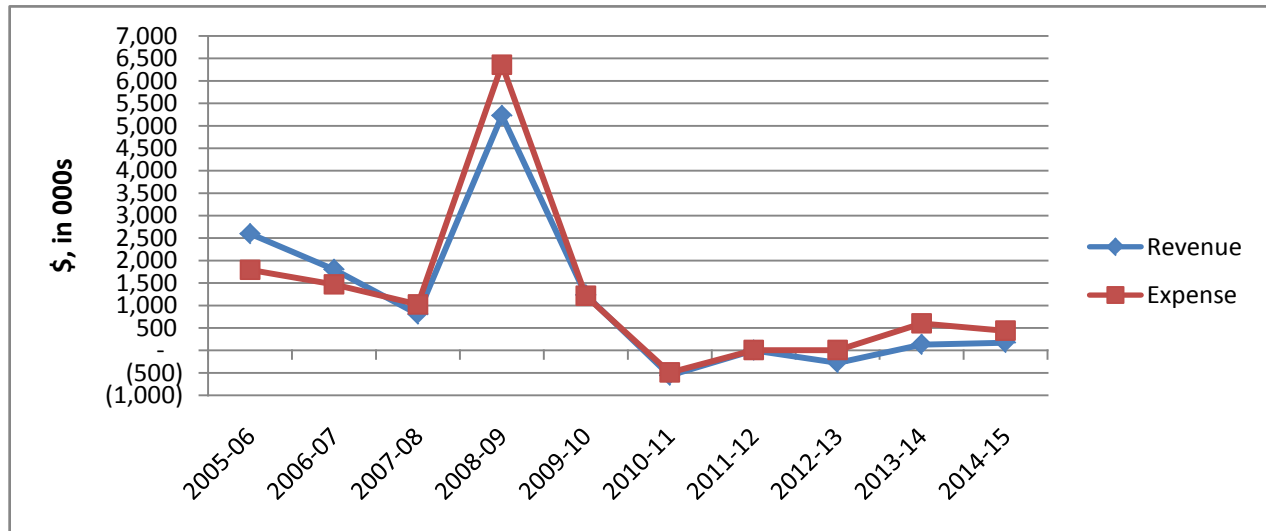
Beyond 2011-12 through to 2014-15, the College is projecting deficits in its operations. The Board of Governors has not sought Ministerial approval for deficit budgets it is our intention to develop operational plans and work with industry and other funding partners to address deficit years in order to achieve balanced budgets. This will be achieved through a combination of new revenue-generating strategies and cost-saving initiatives.

The Comprehensive Institutional Plan includes information about our expectations for the future. When we discuss our plans, strategy and financial performance, or other things that have not yet taken place, we consider this information to be forward looking. Actual results may be significantly different due to the risk associated with our business.

The following proforma financial statements exclude any planned capital projects that do not have an approved source of external funding or new operating costs associated with construction of new facilities.

Expected Revenues and Expenses

The following graph illustrates the annual change in the College's operating revenues and expenditures in as spent dollars over the past six years.



Actual/ Proj	2004- 05	2005- 06	2006- 07	2007- 08	2008- 09	2009- 10	2010- 11	2011- 12	2012- 13	2013- 14	2014- 15
Revenue	22,753	25,349	27,151	27,955	33,183	34,414	33,854	33,854	33,575	33,702	33,871
Expense	22,524	24,311	25,774	26,791	33,145	34,353	33,854	33,854	33,854	34,448	34,880
surplus/ (deficit)	229	1,038	1,377	1,164	38	61	-	-	(279)	(746)	(1,009)
Change +/-											
Revenue		2,596	1,802	804	5,228	1,231	(560)	-	(279)	127	169
Expense		1,787	1,463	1,017	6,354	1,208	(499)	-	-	594	432

Financial Position
2011-12 Budget & Three Year Projection
Statements of Financial Position
(thousands of dollars)

	2011-12 Budget	2012-13 Projection	2013-14 Projection	2014-15 Projection
ASSETS				
Current				
Cash and cash equivalents	2,181	2,021	1,397	462
Accounts receivable	1,722	1,656	1,589	1,571
Inventories and prepaid expenses	464	473	482	492
	4,367	4,150	3,468	2,525
Long-term investments	4,879	4,550	4,221	3,892
Capital assets and collections	57,257	54,273	51,457	48,712
	66,503	62,973	59,146	55,129
LIABILITIES AND NET ASSETS				
Current Liabilities				
Accounts payable and accrued liabilities	3,865	3,942	4,021	4,101
Deferred contributions	777	787	797	807
Deferred revenue	268	273	278	284
	4,910	5,002	5,096	5,192
Deferred capital contributions	415	416	417	418
Unamortized deferred capital contributions	51,285	48,828	46,460	44,151
	56,610	54,246	51,973	49,761
Net Assets				
Unrestricted				
Accumulated (deficiency) excess of revenue over expenses	30	(249)	(995)	(2,004)
Accumulated net unrealized gain (loss) on investments	60	90	120	150
Internally restricted	1,734	1,304	874	444
Investment in capital assets and collections	5,966	5,439	4,991	4,555
Endowments	2,103	2,143	2,183	2,223
	66,503	62,973	59,146	55,129

Statement of Operations

**Portage College
2011-12 Budget & Three Year Projection
Statements of Operations
(thousands of dollars)**

	2011-12 Budget	2012-13 Projection	2013-14 Projection	2014-15 Projection
REVENUE				
Government of Alberta grants	23,186	22,595	22,595	22,595
Federal and other government grants	265	265	265	265
Student tuition and fees	3,303	3,418	3,534	3,661
Sales of services and products	4,480	4,630	4,724	4,819
Donations and other contributions	100	100	100	100
Investment income	105	110	116	122
Amortization of deferred capital contributions	2,415	2,457	2,368	2,309
	33,854	33,575	33,702	33,871
EXPENSE				
Salaries and benefits	20,626	21,071	21,514	21,966
Materials, supplies and services	5,037	5,221	5,432	5,455
Utilities	841	858	875	893
Maintenance and repairs	3,678	2,996	3,087	3,097
Scholarships, bursaries and awards	294	294	294	294
Amortization of capital assets	3,378	3,414	3,246	3,175
	33,854	33,854	34,448	34,880
(DEFICIENCY)/ EXCESS OF REVENUE OVER EXPENSE	-	(279)	(746)	(1,009)

Statements of Cash Flow

**Portage College
2011-12 Budget & Three Year Projection
Statements of Cash Flow
(thousands of dollars)**

	2011-12 Budget	2012-13 Projection	2013-14 Projection	2014-15 Projection
CASH PROVIDED FROM (USED IN) OPERATING ACTIVITIES				
(Deficiency)/ Excess of revenue over expense	-	(279)	(746)	(1,009)
Add (deduct) non-cash items:				
Amortization of capital assets	3,378	3,414	3,246	3,175
Amortization of deferred capital contributions	(2,415)	(2,457)	(2,368)	(2,309)
Gain (Loss) on disposal of capital assets	-	-	-	-
Total non-cash items	963	957	878	866
Net change in non-cash working capital (*)	1,617	149	152	104
	2,580	827	284	(39)
CASH PROVIDED FROM (USED IN) INVESTING ACTIVITIES				
Purchases of capital assets and collections, net of proceeds from disposals	(3,328)	(430)	(430)	(430)
Purchases of long-term investments, net of sales	(60)	(90)	(120)	(150)
Proceeds from (decrease in) other long-term assets	1,335	(507)	(398)	(356)
	(2,053)	(1,027)	(948)	(936)
CASH PROVIDED FROM (USED IN) FINANCING ACTIVITIES				
Endowment contributions	40	40	40	40
Capital contributions	-	-	-	-
	40	40	40	40
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	567	(160)	(624)	(935)

CASH AND CASH EQUIVALENTS, BEGINNING OF YEAR	<u>1,614</u>	<u>2,181</u>	<u>2,021</u>	<u>1,397</u>
CASH AND CASH EQUIVALENTS, END OF YEAR	<u><u>2,181</u></u>	<u><u>2,021</u></u>	<u><u>1,397</u></u>	<u><u>462</u></u>
(*) Net change in non-cash working capital:				
Decrease (increase) in accounts receivable	1,535	66	67	18
Increase in inventories and prepaid expenses	(9)	(9)	(9)	(10)
Increase in accounts payable and accrued liabilities	76	77	79	80
(Decrease) increase in deferred contributions	10	10	10	10
(Decrease) increase in deferred revenue	5	5	5	6
	<u><u>1,617</u></u>	<u><u>149</u></u>	<u><u>152</u></u>	<u><u>104</u></u>

Tuition & Fees

The Board of Governors formally approved the new fee rates for the 2011-12 fiscal year at its December 2010 meeting. All changes to annual fees and rates charged to students have been reviewed with the College Student Association.

In 2007, Alberta Advanced Education and Technology introduced the Tuition Fee Policy Guide that rolled tuition fees back to 2004-05 levels and restricted fee increases to the annual average Alberta CPI (using a 12-month period ending June 30 of each year). In line with this policy, the maximum rate increase for 2011-12 is 0.35%. The Board of Governors approved the maximum rate increase and applied it entirely to Academics for Careers and Employment and General Studies programming, only.

There is no planned tuition fee rate increase beyond 2011-12 in this plan.

Program	2010-11 Actual	2011-12 Approved	% Increase	2012-13 Projected	2012-13 Projected	2012-13 Projected
Standard Program Tuition Rates:						
Academics for Careers and Employment (note)	\$ 3,150	\$ 3,190	1.20%	\$ 3,190	\$ 3,190	\$ 3,190
Open Studies	\$ 3,434	\$ 3,434	0.00%	\$ 3,434	\$ 3,434	\$ 3,434
Business Careers	\$ 3,434	\$ 3,434	0.00%	\$ 3,434	\$ 3,434	\$ 3,434
University Studies	\$ 3,434	\$ 3,434	0.00%	\$ 3,434	\$ 3,434	\$ 3,434
Health & Wellness	\$ 3,434	\$ 3,434	0.00%	\$ 3,434	\$ 3,434	\$ 3,434
Human Services	\$ 3,434	\$ 3,434	0.00%	\$ 3,434	\$ 3,434	\$ 3,434
Trades & Technical Programs	\$ 3,434	\$ 3,434	0.00%	\$ 3,434	\$ 3,434	\$ 3,434

Note: The maximum allowable tuition rate increase of 0.35% was first calculated on a pooled basis for all tuition regulated programming based on projected Full Load Equivalent (FLE). The second step was to apply a rate increase of \$40 to ACE programming to get the same overall effect of an overall increase of 0.35% to all programming.

Budget Assumptions (000s)

The Comprehensive Institutional Plan has been modeled on a number of assumptions. In making these assumptions, the College Board of Governors has adopted a conservative approach to ensure sufficient resources to provide a balanced approach in the event that the assumptions do not hold true.

	2011-12 Budget	2012-13 Projection	2013-14 Projection	2014-15 Projection
REVENUE				
Grants				
- The Government of Alberta has indicated that post-secondary institutions will not receive base grant increases to government funding over the next few years.	0.0%	0.0%	0.0%	0.0%
- St.Paul Regional Campus lights on funding - Advanced Education & Technology.	\$ 531.5	\$ 531.5	\$ 531.5	\$ 531.5
- Collaboration funding - Advanced Education & Technology.	\$ 250.0	\$ 250.0	\$ 250.0	\$ 250.0
- One-time deferred maintenance funding - Advanced Education & Technology.	\$ 531.5	\$ -	\$ -	\$ -
- Trades seat funding does not change from 2010-11 fiscal year.	No change	No change	No change	No change
- Access to the Future Renaissance matching grant funding suspended	0	0	0	0
Sales of services and products				
- The College is projecting a decline in AE&I funded contracts in 2011-12 over 2010-11, then anticipates funding levels to remain constant in subsequent years. These contracts are a significant portion of our Community & Industry Training Initiative (CITI) business.	(25.0%)	No change	No change	No change
- Projecting nominal growth in Community and Industry Training Initiatives (CITI) other contract revenue.	2.0%	2.0%	2.0%	2.0%
- Reconstruction of the St.Paul Residence is completed in August 2012. Housing revenue is incorporated in 2012-13 with offsetting operating expenses for a small margin.				

Instructional fee				
- Since 2007, fee increases have been restricted to the average annual Alberta CPI (using a 12-month period ending in June each year), with 2004-05 as the base year.	0.35%	0.00%	0.00%	0.00%
- Projecting a decline in Alberta Employment & Immigration (AE&I) sponsored students in 2011-12, then anticipate funding levels to remain constant in subsequent years.	(25.0%)	No change	No change	No change
Donation and other contributions				
- Anticipate a reduction in donations and gifting for general operations over 2010-11. Donation revenue is targeted to fund Hockey program scholarships. Excludes fundraising for planned expansion of programming outlined in "Resource Implications" section.	\$ 100.0	\$ 100.0	\$ 100.0	\$ 100.0
Investment Income				
- Nominal growth in investment portfolio. The College maintains a conservative investment approach.	5.0%	5.0%	5.0%	5.0%
Miscellaneous revenue				
- Revenue derived from other revenue not identified in categories above.	1.0%	2.0%	2.0%	2.0%
Amortization of Deferred Capital Contributions				
- Reflects approved contributed capital only. Financial plan excludes new capital projects from "Resource Implications" section that do not have an approved source of funding.				
EXPENDITURES				
Salaries, wages and benefits				
- Merit	2.2%	2.2%	2.2%	2.2%
- Market	pool established	no pool established	no pool established	no pool established
- Benefits (employee and employer share). Includes employer contributions to CPP, EI and WCB as well as all other benefits currently existing.	11.9%	11.9%	11.9%	11.9%

- The existing collective agreements for the Alberta Union of Provincial Employees (AUPE) and Portage Faculty Association expire on June 30, 2011.

Materials, supplies and services									
- Reflect known changes over 2010-11 plus an inflationary adjustment.		2.0%		2.0%		2.0%		2.0%	
Maintenance and repairs									
- Reflect known changes over 2010-11 plus an inflationary adjustment.		2.0%		2.0%		2.0%		2.0%	
St.Paul Regional Campus lights on funding -									
- Advanced Education & Technology.	\$	531.5	\$	531.5	\$	531.5	\$	531.5	
One-time deferred maintenance funding -									
- Advanced Education & Technology.	\$	531.5	\$	-	\$	-	\$	-	
Contracts									
- Contract funding levels reflect historical averages adjusted for known changes in program, administration and facility expenditures. Projections include an inflationary adjustment.		2.0%		2.0%		2.0%		2.0%	
Utilities									
- Inflationary adjustment.		2.0%		2.0%		2.0%		2.0%	
Amortization expense									
- Reflects approved contributed capital and owned capital only. Financial plan excludes new capital projects outlined in "Resource Implications" section that do not have an approved source of funding.									

Resource Implications

New Programming

Portage College has three balanced strategic aims that help to guide its program planning: Growth, Excellence and Inclusion. One of the guiding principles of that approach is the goal to launch at least one new program per year, and as the 2011-2014 Comprehensive Institutional Plan outlines below, the College has several new initiatives underway.

Program	Funding Source	Planned Implementation Year
Heavy Equipment Operator	Industry partners, Portage College, AET	2011
Trades Program in High Schools EMR in High Schools	Aspen View Public Schools, Frog Lake First Nation Northern Lights School Division	2011
Power Engineering 5 th Class CTS	Portage College	2012
Hairstyling	AIT, Portage College	2012
Electrical 3	AIT, Portage College	2012
Heavy Equipment Technician	Industry partners, AIT, Portage College	2012
Potable Municipal Water Treatment	Industry partners, Portage College, Lac La Biche County	2012
Electrical 4	AIT, Bonnyville C2 Centre	2013
BSc Social Work	Brokered	2013
Aesthetician	AIT, Portage College	2013
Saline/Brackish Water Treatment	Devon Canada, Portage College	2013
Instrumentation Technician	AIT, Portage College	2014

A significant growth initiative has emerged in the Village of Boyle. Two years ago, Portage College did not offer a single program or service in Boyle. Now, thanks to strong support from the community, industry, Alberta Employment and Immigration, Western Economic Diversification and a Rural Diversification Grant through Community Futures Tawatinaw, the College offers a 14-week Heavy Equipment Operator program. The HEO program has already trained 48 students

and has a waiting list of 100. It is designed to prepare an individual for entry-level positions in the heavy equipment industry: petroleum production and land reclamation, oil and gas pipeline construction, road/bridge building, and maintenance. The current program has double the current training hours of any public or private program in the province and is the only one that guarantees training time on specified equipment. It also has mandatory simulator training time with unlimited access while in the program, and provides all relevant safety certifications. The program concept has been submitted to the provincial registry system for approval for a credit program. Graduates are already working in the field. Donations from industry and grant applications supporting this initiative exceed \$1.2 million.

The program's success has led the College and its Boyle-area partners to pursue further initiatives, including a Heavy Equipment Technician (HET) program and a new partnership with the Buffalo Lake Métis Settlement, helping to fill the HEO/HET labour shortage. There are presently 1,500 vacant HEO and 600 vacant HET jobs in the province.

The HEO program will be taught from a permanent facility in Boyle, the Heavy Equipment Operator and Technician Training Centre. The College's other earthworks programs, as well a heavy equipment technician program, will be housed in the same facility, which will present a camp environment. The Centre is to be constructed as a "green" build, utilizing grey water and solar heating systems.

The College is also planning to launch a Hairstyling program at the Lac La Biche Campus in September 2012. The one-year program will offer students 1,400 hours of instruction from qualified professionals for less than one third of the current market price. The College has earmarked this year's golf tournament as a fundraiser for the program.

At the end of May, Portage College opened its first and only Skills Training Centre in Bonnyville, in partnership with the Centennial Centre and Western Economic Diversification. A new \$1.2 million lab will allow the College to offer Third Period Electrical this fall and an Instrumentation Technologist program into the future.

Portage is also working closely with school boards in its service region to help address the province's shortage of skilled tradespeople. The College teamed up with the Northern Lights School Division to offer welding at a mobile lab unit at Dr. Swift Middle School, for example. In 2010-11, the College also initiated a pilot program with Aspen View Public Schools to offer carpentry and welding at four different schools: Boyle (with some students bussed in from Grassland School), Edwin Parr Composite High School in Athabasca, H.A. Kostash in Smoky Lake and Thorhild Central School. The College provided the instructors while the schools provided the space. The arrangement has proven to be a popular with both parents

and the school board as it gives students access to apprenticeship-level instruction while helping the boards retain their students in an era of declining rural enrollment. At the same time, the program helps the College to promote its own apprenticeship programs and allows the institution to become even more involved in the communities it serves. Both Aspen View and the Northern Lights School Division have been pleased with the results of their respective partnerships with the College and are on board to offer the programs again in 2011-12. The College is pleased to announce that it will start a similar program in Frog Lake in September and is in discussions with the St. Paul School Division to undertake similar work in partnership with Lakeland College in Two Hills.

Infrastructure and Information Technology Expansions

A. Infrastructure

Tied in with new program development are facility construction, expansion and renovation. Portage College has several plans in motion to allow for program development and growth including the Lac La Biche Water Resources Training Centre, Innovations North, and the St. Paul Regional Food Processing Facility.

The Lac La Biche Water Resources Training Centre (unofficial name) is emerging from college partnerships with local municipal government, private entrepreneurs, and publically traded companies working with water resources technologies, water purification and waste exclusion systems, and SAGD oil production. The Centre will address the human resources needs of local and provincial municipalities by training water and waste-water operators, and is growing a saline/brackish water training program funded exclusively by Devon Canada. The Centre will offer its first programs in September 2011 and announce its founding partnerships shortly thereafter.

Innovations North is Portage College's proposed new home for expanding power engineering and industrial water training programs. The ground level of the new technology building will triple the number of power engineers exiting the college, and train existing third class engineers in the field of heavy oil water technologies. Level two of Innovations North is the home for environmental technology training like the Water and Natural Resource Technologies programs. Water and Waste-water Operator programs are located adjacent to the Natural Resource Technician certificate and diploma programs addressing oil filed reclamation, environmental monitoring and forest protection employment needs. Level three is a Learning Commons and Collaboration Centre. The college is exploring avenues to help fund the project, including a Capital Giving Campaign.

After undertaking a feasibility study, the College, Community Futures St. Paul Smoky Lake and the Town of St. Paul are moving forward to create the business case for turning the unused portion of Portage's St. Paul Campus into a micro-food

processing and incubator facility. As noted in the Keating Business Strategies report, “a shared-use facility has many benefits such as, education and training in a real-world model, business and job creation, increased competitiveness, commercialization of new technologies and diversification of the regions agri-food and packaging sectors.”

Project	Driving Factor	Project Cost \$	Fully Funded	Funding Source	Fiscal Year of Completion
St. Paul Residence	Student Services, Access	\$3,400,000	Y	Alberta Municipal Affairs Off Reserve	2011-12
Water Treatment Training Facility Phase 1: Water Evaluation Assistance Lab Phase 2: Potable Municipal Water Treatment Phase 3: Saline/ Brackish Water Treatment	Programming demand, Community need, Private Enterprise need, Labour market shortfall	Phase 1 \$252,000 Phase 2 and 3 total \$1,000,000	N	Private funding and Access to the Future, Request to Government	Phase 1 2011-12 Phase 2 2011-12 Phase 3 2012-13
Hairstyling / Aesthetics Facility in Lac La Biche, Equipment for Hairstyling	Access, programming demand	\$500,000 \$60,000	N Y	Fundraising/ Net Assets	2012-13
Heavy Equipment Program Centre in Boyle Phase 1 Heavy Equipment Operator Phase 2 Heavy Equipment Technician	Access, programming demand	\$7,500,000	N	\$1.3 million already funded by AEI, WED, Rural Diversification Initiative, Portage College and the private sector. Federal and Provincial funding requests continue.	2012-13
Vegreville Facility • Temporary Supernet	Image, Access and community needs	\$5,180,000 \$140,000	N Y	Requested of Alberta Infrastructure through BLIMS	2013-14

Food Processing Centre <ul style="list-style-type: none"> • Alternative Demolition of Building at \$400,000 	Access, programming demand, Community Development	\$5,500,000	N Y	Western Economic Diversification, Fundraising	2013-14
Innovations North <ul style="list-style-type: none"> • Virtual Constructive Training Centre • Power Engineering steam lab • Environmental Reclamation 	Access, programming demand, Community Development, Global Competitiveness	\$50,000,000	N	Federal and Provincial Funding , Industry Partnerships	Starting in 2014
Shaw Lake Environmental Camp <ul style="list-style-type: none"> • Alternative Energy Training • Zero Foot print set up / conference centre 	Access, programming demand	\$5,000,000	N	Federal Funding	2014-15

B. Information Technology

The College also has several has several projects planned to expand IT capacity and maintain its existing facilities, listed below.

Project	Driving Factor	Project Cost \$	Fully Funded	Funding Source	Fiscal Year of Completion
Wireless at all campuses and in LLB Student Residence	Student Services	\$500,000	Y	College Net Assets	2011-12
Shared ERP	Business Efficiency , Student Services Requirement	\$5, 675,000	N	Alberta Treasury Board College Net Assets	2012-13
Technology Expansion in Classrooms and Further Video Conferencing	Student Service/ Program Quality	\$250,000	Y	Portage College funded over 3 years	2014-15

Facility Maintenance and Renovation Projects

Project	Driving Factor	Project Cost \$	Fully Funded	Funding Source	Fiscal Year of Completion
Network Infrastructure Renewal LLB Campus	Student Services Requirement	\$1,547,113	N	Requested of Alberta Infrastructure through BLIMS	2011-12
Theatre Renewal Project	Image/Space utilization	\$510,680 remaining	Y	Funded Alberta Infrastructure Grant	2011-12
Replace Concrete Sidewalks, Curbs & Driveways – LLB campus	Image and Safety, Infrastructure Condition	\$462,507	N	Requested of Alberta Infrastructure through BLIMS	2012-13
Replace Flooring in LLB Facility	Image and Safety	\$355,400	N	Requested of Alberta Infrastructure through BLIMS	2012-13
Overhead and Exterior man door Replacement	Safety	\$287,000	Y	Infrastructure Maintenance Program Grant	2012-13
Learning Commons Upgrade in LLB Facility	Student Services Requirement	\$2,000,000	N	Fundraising	2012-13
Replace Domestic Hot/Cold Water Dist System	Infrastructure Condition	\$2,800,000	N	Infrastructure Condition	2012-13
Roofing Repairs and Maintenance – LLB Campus	Facility Protection	\$3,555,400	N	Requested of Alberta Infrastructure through BLIMS	2012-13 & 2013-14
Asphalt Overlay at LLB Campus	Image and Safety	\$2,206,600	N	Requested of Alberta Infrastructure through BLIMS	2013-14
Energy Retrofit-LLB Campus	Cost Savings/ Environmental	\$2,305,000	N	Requested of Alberta Infrastructure through BLIMS	2014-15
Window Replacement – LLB campus	Cost Savings/ Facility protection	\$500,000	N	Requested of Alberta Infrastructure through BLIMS	2014-15

Appendix A – The Portage Picture, Campus by Campus

Category	Bonnyville	Cold Lake	Frog Lake
Current FLEs	69	204	29
Budget (approx.)	\$760,971	\$2,563,031	\$152,744
Facility	Leased 8,073 sq ft in the Bonnyville Centennial Centre	Owned campus (29,062 sq ft) in the Cold Lake Energy Centre and joint facility with City of Cold Lake and Cold Lake High School	Owned trailer facility (1,440 sq ft) with new addition of 384 sq ft
2011/12 Program Offerings	<ul style="list-style-type: none"> • Academics for Careers and Education • Apprenticeship Electrician Period 2 • Trades Readiness Certificate • Truck Transport • Continuing Education opportunities through partnerships 	<ul style="list-style-type: none"> • Academics for Careers and Education • Business programs including Accounting Computer Applications, Business Administration certificate, Office Administration • Community Social Work • Power Engineering 4th Class • Practical Nursing • University Studies • Continuing Education opportunities through partnerships 	<ul style="list-style-type: none"> • Academics for Careers and Education • Continuing Education opportunities through partnerships
Strategic Direction	The College will continue to invest base funds into Academics for Careers and Education programs as well as other programs with sufficient demand. The College will have a long-term partnership agreement with the Centennial Centre board in order to maintain a permanent campus in Bonnyville. Portage College will continue to pursue partnerships to create educational opportunities. Alberta Apprenticeship and Industry Training is a key partner in developing trades programming for this campus.	Cold Lake will have the second largest student numbers of all campuses of Portage College. The college will continue to pursue partnerships to create additional training. The College will offer a variety of programming to maximize its space utilization. The College will work with the City of Cold Lake and Cold Lake High School as joint owners of the Energy Centre. The Cold Lake campus will serve as the Regional Service Centre for Frog Lake and Bonnyville campuses. The College will continue to pursue partnerships to create educational opportunities.	The College will continue to invest base funding to deliver Academics for Careers and Education. Programming and services will be offered as requested by the Band. The College will pursue partnerships to create educational opportunities.

Category	Lac La Biche	Saddle Lake	St. Paul
Current FLEs	604	26	108
Budget (approx.)	\$27,460,667	\$143,990	\$1,806,238
Facility	Owned 191,634 sq ft and leased 5,029 sq ft at Beaver Lake	Owned trailer facility (1,440 sq ft)	Owned 25,320 sq ft campus
2011/12 Program Offerings	<ul style="list-style-type: none"> Academics for Careers and Education Business programs Human Services Native Cultural Arts Power Engineering 3rd & 4th Class Trades and Technical University Studies Aboriginal Teacher Education Program – in partnership with the University of Alberta Continuing Education opportunities through partnerships, particularly in Oil and Gas related fields. 	<ul style="list-style-type: none"> Academics for Careers and Education Continuing Education opportunities through partnerships 	<ul style="list-style-type: none"> Academics for Careers and Education Business programs including Accounting Computer Applications, Office Administration Early Learning & Child Care Educational Assistant Truck Transport University Studies Continuing Education opportunities through partnerships
Strategic Direction	<p>The Lac La Biche Campus will continue to deliver a wide variety of programs and will aim growth efforts at the oil and gas industry and trades-related training. The Lac La Biche campus will continue to service the largest student population and retain the administrative headquarters. The Lac La Biche Campus will serve as the regional office serving surrounding communities and will expand via Alberta-North Capsites to the surrounding communities. Current Capsites include Boyle and StatOil Canada's Leismer Lodge. Portage College will continue to pursue partnerships to create educational opportunities.</p>	<p>Portage College will continue to base fund Academics for Careers and Education programming. Due to Saddle Lake's large population base, opportunities exist to expand offerings in the community. The College will work with Band officials to determine those opportunities and deliver unique programs and services. Portage College will continue to pursue partnerships to create educational opportunities.</p>	<p>The College will continue to deliver base-funded Academics for Careers and Education and business programs. The College will offer a variety of programming to maximize its space utilization. The St. Paul Campus will have a 24-bed student residence (slated to open in September 2012) and will serve as the Regional Centre for Vegreville, Saddle Lake, Wainwright and Whitefish Lake. Portage College will continue to pursue partnerships to create educational opportunities.</p>

Category	Vegreville	Wainwright	Whitefish Lake
Current FLEs	18	33	8
Budget (approx.)	\$177,948	\$182,484	Contract
Facility	Commercial lease 2,500 sq ft	Commercial lease 3,447 sq ft	Owened facility replaced May 2010 (1,440 sq ft)
2011/12 Program Offerings	<ul style="list-style-type: none"> Academics for Careers and Education Continuing Education opportunities through partnerships 	<ul style="list-style-type: none"> Academics for Careers and Education Continuing Education opportunities through partnerships 	<ul style="list-style-type: none"> Continuing Education opportunities through partnerships
Strategic Direction	<p>The College will continue to offer base-funded Academics for Careers and Education courses. Program expansions will begin through Alberta-North Capsite services and extension of the College's blended-program-delivery model. Development of short and long-term facility plans is essential to creating capacity for the College to expand in Vegreville. Facility expansions will require community partnership and sustainable program demand. Portage College will continue to pursue partnerships to create educational opportunities.</p>	<p>The College will continue to base fund Academics for Careers and Education programming. As Lakeland College has been identified as the steward for Wainwright, growth will only occur in partnership with Lakeland College.</p>	<p>The College is committed to investing a portion of program costing to partner on the delivery of at least one program at Whitefish Lake per year. The College is interested in moving into Whitefish Lake's recreational multipurpose facility when construction is completed. Portage College will continue to pursue partnerships to create educational opportunities.</p>

Category	Total
Current FLEs	1,099
College Budget	\$33,248,073 + contracts
College-wide Facility Space	269,769 sq ft