



Comprehensive Institutional Plan

2018-2021

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#WeAreVoyageurs #DoExtraordinaryThings #DenytheOrdinary

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Executive Summary

Portage College is a Comprehensive Community Institution with seven campuses operating in northeastern Alberta. The College's vision statement is "building success by delivering exceptional learning experiences."

Portage plays an integral role in the Northeastern Alberta economy. A study conducted by Economic Modeling Specialists International shows that in 2015-2016, the College, students and alumni added \$110.2 million in income to our service region, directly supporting 1,062 jobs. The study also showed that the College is an excellent investment for students (\$4.60 for every dollar spent), society (\$6.80 for every dollar spent) and taxpayers (\$2.10 for every dollar spent).

The 2018-2021 Comprehensive Institutional Plan was developed in consultation with senior management, College staff and students, community advisory committees, industry, municipal governments and Indigenous communities and the President's Indigenous Advisory Committee.

The College's seven strategic goals are:

1. Grow graduate and completion rates across all programs.
2. Grow access to programs.
3. Develop and implement centres of specialization.
4. Deliver effective and sustainable student supports.
5. Develop and implement a clearly identified brand and provincial assets.
6. Build a clear sense of purpose, value and identity for College employees to engage in College success.
7. Reduce dependency on Government of Alberta base funding.

These goals meet the Adult Learning System Principles of accessibility, affordability, collaboration and quality.

The College has a balanced operating budget for 2018-2019 but is forecasting deficits in 2019-2020 and 2020-2021 due to inflation. While management will continue to look for efficiencies, the College simply has too little in accumulated surplus to sustain deficits beyond 2019-2020. The 2% funding increase to the Campus Alberta Grant in 2018-2019 has not been factored in to 2019-2020 or 2020-2021 calculations due to the uncertainty of the outcome of the provincial funding model review.

The College is projecting a 4% increase in Full-Load-Equivalent (FLE) numbers between 2018 and 2021, with small increases expected for all five faculties. Portage is actually forecasting a higher FLE count in 2019-2020 than in 2020-2021 due to intake cycles of Community Social Work and Practical Nurse. The College is currently focusing on securing and growing existing programs but is planning to launch a Fine Arts Certificate program in 2019-2020 and is researching several other possibilities. As part of a study examining the feasibility of expanding the College's Cold Lake campus, Portage is developing a suite of new potential programs and will be partnering to bring in degree-completion opportunities, which will be based on demand analysis.



Given the College's current financial challenges, few, if any, applied research projects will be undertaken during the next three years. The College remains an active partner in the Alberta Rural Development Network and Labour Education Applied Research North (LEARN), a research partnership between the Northern Alberta Development Council and four Northern-Alberta post-secondary institutions.

Portage will continue to proactively seek to partner with industry, post-secondary institutions, school divisions, municipalities, First Nations and Métis communities during the next three years. The College will increase our connection with Community Adult Learning Programs and continue to ensure our community engagement process is as inclusive as possible.

Responses to the Call to Action as identified by the Truth and Reconciliation Commission of Canada are very important to the College. The Portage Region is home to seven First Nations and four Métis communities, many of which have grown significantly in the past decade. The most-recent-publicly-available Alberta Municipal Affairs data show the in-community Indigenous population increased by 64% between 2014 and 2017, likely in part due to updated census numbers and now including those living out of the community. In the past five years alone, population figures at certain First Nation and Métis communities have steadily increased. For example, the population of Cold Lake First Nations has more than doubled since 2013 (from 1,318 in 2013 to 2,904 in 2017) while the population of Saddle Lake Cree Nation has increased 68% since 2013 (from 6,287 to 10,549). Indigenous people account for 21.9% of the region's overall population, the second highest percentage in the province. Indigenous learners account for between 24% and 32% of the total Portage College population every year. In 2017-2018, they accounted for 45% of all Portage students in credit programs. This number can be increased.

While Portage remains open to pursuing international partnerships, the reality is international students enrol at the College at a nominal rate. Given the current fiscal situation, the College is focusing on attracting more first-generation domestic students by 2021 with an emphasis on those entering via adult upgrading.

With the Government of Alberta providing \$1.08 million for a feasibility study to be completed in 2018, the College's number one capital project is an expansion of our Cold Lake Campus. The prioritized information technology projects are intranet deployment and Enterprise Resource Planning system renewal.

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]

Randolph Benson, Chair
Portage College Board of Governors



Institutional Context

Mandate

(Approved by Minister of Innovation and Advanced Education June 12, 2014)

Portage College is a public, board-governed college operating as a Comprehensive Community Institution under the authority of the PSLA of Alberta. Portage College has campus locations in Lac La Biche, Cold Lake, St. Paul, Bonnyville*, Frog Lake, Saddle Lake, Boyle, 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.

*Subsequent to this mandate being approved by the Minister of Innovation and Advanced Education, the College closed the Bonnyville campus.



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*, 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, counseling, 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.

| *eCampus Alberta was still operational at the time this mandate was approved.



Mission, Vision, Principles and Values

The Portage College vision statement encapsulates information gathered from the Community Advisory Committees, the Indigenous Advisory Committee, the Industry Advisory Committee and College staff input. Portage College's Board of Governors also considered the current Alberta economy, learner needs of the region, and the strategic priorities of Advanced Education in articulating the 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

Building success by delivering exceptional learning experiences.



Consultation Process

Portage College’s Comprehensive Institutional Plan (CIP) contains elements of several recently developed documents, including the 2016-2017 Annual Report and the 2017-2020 Comprehensive Institutional Plan. Like the CIP itself, the reports were analyzed, assessed for effectiveness and risk and approved by senior management, faculty, staff members, and the Board of Governors.

Documents/Resources consulted during CIP development process

| Portage College | Advanced Education |
|---|--|
| <ul style="list-style-type: none"> • Annual Report • Comprehensive Institutional Plan • Capital Plan • Institutional Program Plan • Applied Research Plan • Audit Implementation Plan • Enterprise Risk Repository | <ul style="list-style-type: none"> • Advanced Education Business Plan 2018-2021 • Municipal Growth Plans • Alberta Research & Innovation Plan 2012 • Alberta Research and Innovation Framework 2017 • Report of the Auditor General of Alberta February 2018 • Provincial ASI & LERS data cubes • Population statistics/labour market projections |

For all of the above-listed documents and resources, input was also sought from our stakeholder communities. We are firmly committed to the communities and people we serve. Every year, the College engages in an extensive community consultation process. Administration strives to hold meetings with each community Portage serves to discuss College initiatives and results and to gather feedback from within our stewardship region for the future.

Invited participants include business owners, industry representatives, municipal and Indigenous leaders, school board officials, provincial government workers and education and economic development partners. The number of sessions has fluctuated during the years. In 2017, administrators held advisory meetings in Boyle, Cold Lake, Lac La Biche, and St. Paul. They also hosted an Indigenous Community Educators’ Meeting in Lac La Biche with representatives from Cold Lake First Nations, Frog Lake First Nation, Saddle Lake Cree Nation, Rupertsland Institute, the Northeast Alberta Apprenticeship Initiative and Community Adult Learning Program leaders from the northeast region. 2018 consultations are still under way as this CIP is being produced.

Priorities identified from the 2017 community consultations are:

- Work with First Nations, Métis communities and training partners to craft a long-term programming plan for greater inclusion
- Diversify program mix according to immediate and future needs where numbers warrant, particularly concerning trades programming
- Advocate for under-represented learners, provide more supports and serve a key cohort even better
- Expand the Cold Lake Campus to alleviate crowding and improve learner experience
- Partner with more businesses, non-profit organizations and communities to increase the number of Continuing Education training opportunities in the region
- Continue to improve communication between the College and the communities we serve, particularly by having College administrators attend more municipal council and community meetings
- Continue to expand dual credit opportunities where possible
- Work with local Community Futures offices and chambers of commerce to increase the usage of the St. Paul Food Sciences Centre
- Work with Indigenous communities to increase educational opportunities

The College revised our community engagement plan after last year's CIP filing deadline, building upon the success of the community consultation process. Senior administration now attends at least one council meeting and two Chamber of Commerce meetings per year in each community the College serves, and plans to conduct an extensive public-consultation survey once every three years.

The College also meets with all employees three times a year and hosts regular sessions with students. The consultations provide important feedback and have proven invaluable in guiding the College's future.

Community Advisory Committee members, Portage employees and other College partners receive updates throughout the year regarding College programs, events and initiatives via the CUP (Community Update Publication), a bi-monthly newsletter from the Executive Vice President (EVP). Readers are invited to provide feedback, raise concerns and make suggestions directly to the EVP through the newsletter.

Portage College has respected and engaged Indigenous peoples throughout our 50-year history. The College owes our existence to a group of determined Indigenous people who staged a sit-in in 1970 when the federal government announced plans to close Alberta NewStart a few months after it opened in Lac La Biche. Since then, the College has grown to serve the seven First Nations and four Métis communities in our region, embedding traditional practices and Indigenous culture into much of our curriculum and services by educating thousands



of First Nations, Métis and Inuit students. On average, one third of our students enrolled in for-credit programs are Indigenous. In response to the Truth and Reconciliation Commission of Canada's call to action, the College established the President's Indigenous Advisory Committee in late 2016. The Committee's function is to advise the President & CEO on the College's history of indigenization, its current activities relative to indigenization, and further incorporation of cultural practice. At least two thirds of the committee membership are Indigenous and Elders are invited to each meeting. See Appendix D for further information about the committee.

Throughout the year, the Board of Governors and senior administration invite members of municipal councils, First Nations and Métis communities, MPs and MLAs and school boards to attend their monthly meetings to discuss issues and collaborative opportunities between the College and the region. In addition, the Board holds a full-day retreat with partners in education, economic development and labour including members of local chambers of commerce, municipalities and educational institutions, CALPs and Community Futures representatives at least once every three years.

The results of our extensive feedback and evidence-based research data ensure that the College's CIP is connected with our local, regional and provincial markets.

Stakeholders consulted in CIP development process

Senior Management

- President & CEO
- Executive Vice-President
- Vice-President Academic
- Vice-President Infrastructure and Information Technology
- Associate Vice-President Student Services and Registrar
- Director of Human Resources and Workforce Development

Deans

- Faculty of Business, University Studies and Social Work
- Faculty of Health & Wellness
- Faculty of Education & Cultural Arts
- Faculty of Trades & Technology
- Faculty of Food Sciences

Service Directors and Managers

- Athletics & Recreation
- Continuing Education
- Corporate Communications
- Finance
- Institutional Analysis and Planning
- Infrastructure & Information Technology

Institutional Analysis and Planning

- Provides a summary of trends in data and environment

Faculty and staff members

- Through department planning processes, town hall meetings and supervisor meetings

Advisory Committees

- Boyle
- Cold Lake
- Lac La Biche
- St. Paul
- Municipal council meetings
- First Nation and Métis community meetings
- Indigenous Community Educators
- Program Advisory (per program, includes representation from industry)
- President's Indigenous Advisory

Students

- Advisory Committee
- Students' Association
- Student Ambassadors

Communities

- Open houses/meetings



Goals, Priority Initiatives and Expected Outcomes

Portage College's Board of Governors adopted seven strategic goals in June 2014. These goals were finalized after consultations with industry, community advisory committees, College staff and faculty, students, and the Executive and Operations Committees. Currently, quarterly updates on goal progress are provided to the Board at its regular meetings. The wording of Goal No. 4 was modified and approved by the Board of Governors in April 2017. The goals and strategic projects are similar to what was presented in our 2017-2020 CIP but some strategic projects have been added or deleted and some target dates have been changed.

1. Grow graduate and completion rates across all programs

Portage College will continue to grow and maintain our student-centered learning environment. At Portage, students will have exceptional learning experiences that will support, encourage and motivate extraordinary results.

2. Grow access to programs

Portage College offers a comprehensive suite of high-quality programs. Our planned program suite will meet the needs of industry and stakeholders in the region. The College will increase access to education and training by:

- Acquiring or developing new programs tied to employment specializations
- Collaborating with other post-secondary providers in the province to bring access to required programs to our region
- Expanding access to existing programs at new locations using learning technologies
- Expanding offerings and program suite in Continuing Education and workforce development

3. Develop and implement centres of specialization

Portage College has developed several centres of specialization to support and foster economic growth and innovation. Each centre of specialization provides leadership, skills, and support research, innovation, and commercialization activities. The centres graduate highly-qualified people in the various skill sets needed for the related industry's current and future workforces. Centres of specialization in continuous growth and development are:

- Indigenous Arts Centre – Lac La Biche
- Food Sciences Centre – St. Paul
- Pipeline Training Centre – Boyle
- Arts and Environmental Centre – Lac La Biche

4. Deliver effective and sustainable student supports

Portage College will engage and support our students. Each student is an active and valued member of our community. We work to provide students with access to relevant and current information.

5. Develop and implement a clearly identified brand and provincial assets

The College will refresh our brand. The “new” brand will create a current and relevant corporate identity with supporting imagery and messaging. The Portage brand honours our roots, and anticipates our future.

6. Build a clear sense of purpose, value and identity for College employees to engage in College success

An exceptional learning experience starts with an exceptional working experience. The latter requires a highly motivated, and engaged workforce. The College commits to fostering an engaging and positive work environment where individuals have the opportunity to develop as professionals, experience career growth, and actively take part in realizing the institution’s vision. An exceptional working experience means:

- All employees have a clear understanding of the College’s culture and strategic direction and how they each contribute to the achievement of our goals and vision
- Providing opportunities for personal and professional growth
- Recognizing employees as volunteers
- Having all employees practicing the code of conduct and demonstrating ethical behaviour
- Empowering all employees to take ownership and show leadership within their areas of responsibility and expertise

7. Reduce dependency on Government of Alberta base funding

It is becoming increasingly important for the College to diversify sources of funding to operate and grow as we continue to serve our stewardship region and the needs of the Alberta economy. It is imperative that the College find other sources of revenue as self-funding capital renewal projects is becoming increasingly difficult in a time of recession and fiscal restraint.

These goals meet the Government of Alberta’s Adult Learning System Principles of accessibility, affordability, quality, coordination and accountability and help ensure that Portage College meets our commitments to the students, communities and province that we serve.

Grow graduate and completion rates across all programs

Adult Learning System Principle(s) met:

1. **Accessibility** — Portage College is committed to ensuring students come first. This means supports are available to students and accommodations are made for students who face barriers.
2. **Quality** — Through rigorous program quality assurance protocols, Portage College is ensuring that students in our service region receive high-quality education in the communities they live in.
3. **Coordination** — Portage College will continue to partner with government, post-secondary institutions, school divisions and other local agencies to ensure that there is a diversity of programming and services available across the region and in the province.

| Grow graduate and completion rates across all programs | | |
|--|--|---|
| Type | Description | Expected Completion Date |
| Priority Initiative | <p>Student Retention</p> <p>Continuously improve and strengthen retention strategies and processes to support exceptional learning experiences. The College has established a retention task force that will research and implement best retention practices.</p> | |
| Expected Outcome | Services for students with identified learning disabilities improved. | Ongoing |
| Expected Outcome | <p>Various supports launched including:</p> <ul style="list-style-type: none"> a. Supporting provincial mental health awareness campaigns b. Enhancing resources for Mental Health support for Portage College students c. Acting to reduce student stress and anxiety through specific College initiatives (e.g. online mental health tools, awareness tools for staff and students) | <p>Ongoing</p> <p>September 2018</p> <p>Ongoing</p> |
| Priority Initiative | <p>Academic Support</p> <p>We are committed to maintaining a “Student First” culture in all Portage College programs and services. The College will grow and strengthen academic supports for our students. We will empower students to seek appropriate assistance.</p> | |
| Expected Outcome | Learning Cafés offered at every campus | December 2018 |

| Grow graduate and completion rates across all programs (continued) | | |
|--|--|--------------------------|
| Type | Description | Expected Completion Date |
| Expected Outcome | Course and program accessibility increased by: | |
| | a. Enhancing the College tutoring services model by partnering with the North Eastern Alberta Apprenticeship Initiative and Community Adult Learning Programs | September 2018 |
| | b. Launching writing centre support services across all campuses | December 2018 |
| | c. Launching Community Helpers Peer Mentorship program | June 2019 |
| Priority Initiative | <p>Program Quality Assurance</p> <p>The College is committed to delivering programs of exceptional quality and currency. The College has a well-designed, comprehensive Quality Assurance program. The program is continuously improved based on stakeholder feedback and the application of best practices from other institutions. Guidelines and protocols have been streamlined to ensure that the appropriate data is being reviewed and that programs are properly prepared for health checks and audits.</p> | |
| Expected Outcome | Quality Assurance Tracking System implemented. | June 2020 |
| Expected Outcome | Faculty Development plans include rollout of revised Quality Assurance guidelines. | December 2018 |
| Performance Measure | Student graduation rate improves to 70%. | June 2021 |
| Performance Measure | Program completion rate improves to 75%. | June 2021 |
| Performance Measure | Student retention rate improves to 90%. | June 2021 |
| Performance Measure | Student satisfaction with program rate improves to 90%. | June 2021 |

Grow access to programs

Adult Learning System Principle(s) met:

1. **Accessibility** — Our realistic program expansion plan, Indigenous community access plan, dual credit plan and Cold Lake campus expansion project all speak to ensuring educational opportunities offered within a community support the needs of the community.
2. **Quality** — The priority initiatives identified in this goal are focused on bringing training to the learners in their home communities, thereby ensuring all Albertans should have the same access to adult learning opportunities.
3. **Coordination** — Portage College will continue to partner with government, post-secondary institutions, school divisions and other local agencies to ensure that there is a diversity of programming and services available across the region and in the province.

| Grow access to programs | | |
|-------------------------|---|--------------------------|
| Type | Description | Expected Completion Date |
| Priority Initiative | <p>Program Expansion Plan</p> <p>The College will grow certificate, diploma and trades-related programming along with increasing access to a number of transfer-to-completion learning opportunities. At the same time, the College will work to ensure the long-term viability of the programs we currently offer. The College will respond to our regional stakeholders with new training opportunities based on regional labour pressures and student demand.</p> | |
| Expected Outcome | Launch a Fine Arts Certificate at the Lac La Biche Campus. | September 2019 |
| Expected Outcome | Strategic partnership secured with Athabasca University to offer degree-completion options finalized. | June 2019 |
| Expected Outcome | Increased partnerships with Community Adult Learning Programs (CALPs) and regional organizations with mandates supporting adult learning in delivery of non-credit programming. | June 2019 |
| Expected Outcome | Develop a strategy for sharing materials and other resources to support the CALPs in our region. | June 2020 |
| Priority Initiative | <p>Indigenous Community Access Plan</p> <p>Funding and policy changes have made traditional funding sources for academic upgrading inaccessible. Portage recognizes that the need for upgrading has not diminished, particularly within the Indigenous communities we serve. The College will partner with our surrounding Indigenous communities in establishing access locations that will serve students in the achievement of career preparation and entry-level career goals.</p> | |

| Grow access to programs (continued) | | |
|-------------------------------------|--|--------------------------|
| Type | Description | Expected Completion Date |
| Expected Outcome | Open campus services continue to be offered at Whitefish Lake First Nation #128 in partnership with Indigenous & Northern Affairs Canada. | Ongoing |
| Expected Outcome | Expanded access plan with Saddle Lake Cree Nation developed. | June 2019 |
| Expected Outcome | Workforce training opportunities expanded in Frog Lake First Nation and aligned with the labour force strategy. | June 2019 |
| Expected Outcome | Partnership built with Buffalo Lake Métis Settlement to establish Local Educational Centre, and partner with Trade Winds to Success and several industry partners. | June 2019 |
| Expected Outcome | Implement Community Engagement Strategy with all communities in the region. | June 2019 |
| Expected Outcome | Roll out best practice handbook, supplemented by faculty training, to ensure all content and delivery of curriculum aligns with the Call to Action as identified by the Truth and Reconciliation Commission of Canada and is in keeping with the United Nations Declaration on the Rights of Indigenous Peoples. | June 2019 |
| Expected Outcome | Partner with the University of Alberta to deliver Indigenous Canada programming content to faculty and students. | June 2020 |
| Expected Outcome | Increase access to technology-enabled training on First Nation and Métis campuses. | June 2020 |
| Priority Initiative | Dual Credit Plan Portage College will continue to partner with the five school divisions in our region. We are committed to creating opportunities for High School students to participate in post-secondary learning to build advanced credentials, and fast track to post-secondary. | |
| Expected Outcome | Dual credit agreements maintained. | Ongoing |
| Expected Outcome | Expand Dual Credit programming to Indigenous community high schools. | June 2020 |

| Grow access to programs (continued) | | |
|-------------------------------------|---|--------------------------|
| Type | Description | Expected Completion Date |
| Expected Outcome | Launch new programs funded by Alberta Education and promote expansion of these opportunities. | September 2018 |
| Expected Outcome | Continue financial incentives and scholarships for students enrolled in the region's high schools and registered in College courses. | Ongoing |
| Priority Initiative | <p>Cold Lake Campus Expansion</p> <p>In collaboration with the City of Cold Lake, Portage College is utilizing the \$1.08 million provided by Advanced Education to complete a feasibility study for future programming and to design a teaching-facility-expansion plan that supports this programming.</p> | |
| Expected Outcome | Complete feasibility study to support 10-year program plan. | August 2018 |
| Expected Outcome | Pursue partnerships with post-secondary institutions to effectively deliver on 10-year program plan. | June 2019 |
| Expected Outcome | Complete tender-ready drawing and cost estimate for Cold Lake Campus expansion. | August 2018 |
| Performance Measure | Based-Funded Programming FLE count: 940 | June 2021 |

Develop centres of specialization

Adult Learning System Principle(s) met:

1. **Accessibility** — By developing distinct centres of specialization in the communities we serve, Portage College is ensuring that educational opportunities offered within a community support the needs of the community. In addition, as a Comprehensive Community Institution, we are meeting our mandate by supporting community and provincial growth.
2. **Quality** — The centres of specialization will help to diversity the Alberta economy, create research opportunities and provide graduates with the opportunity to make important contributions to the province's economy, society, culture and environment.

| Develop centres of specialization | | |
|-----------------------------------|---|--------------------------|
| Type | Description | Expected Completion Date |
| Priority Initiative | Food Sciences Centre – St. Paul At the Food Sciences Centre, Portage College has established programming and infrastructure that supports value-added food production for Alberta's agriculture industry. The St. Paul Campus will draw individuals from across the province due to the unique program mix and the opportunity for entrepreneurs to operate a fully-functioning food processing centre. The focus is now to market the incubation and conference centre capacity. | |
| Expected Outcome | Increase provincial participation at the Entrepreneurial Incubation and Production Facility as well as the Food Processing Laboratory. | June 2020 |
| Expected Outcome | Deliver inclusive education opportunities in the food sciences programs. | June 2019 |
| Expected Outcome | Continue to grow conferencing as a revenue-generation strategy. | Ongoing |
| Expected Outcome | Examine the model for program offering to determine co-op or other unique programming opportunities. | June 2019 |
| Expected Outcome | Open retail store and café. | June 2020 |
| Priority Initiative | Pipeline Training Centre – Boyle The Pipeline Training Centre is the second phase of development at the Boyle site. Relevant training will be developed with industry partners and launched through Continuing Education. | |
| Expected Outcome | Partner with Athabasca University to increase awareness of the necessity of constructing the Pipeline Training Centre in support of training and research. | June 2021 |
| Expected Outcome | Develop and deliver pipe coating and pipeline safety training courses through Continuing Education. | June 2019 |
| Expected Outcome | Pipeline Inspection programming developed with SAIT. | June 2020 |
| Expected Outcome | Land transaction completed to finalize Phase 2 footprint. | June 2018 |
| Priority Initiative | Lac La Biche Arts and Environmental Centre The Lac La Biche Arts and Environmental Centre will feature simulation labs for training water and wastewater operators, space for our Native Arts and Culture programs, a theatre and a large museum housing both the Lac La Biche County Museum and the College's Museum of Aboriginal Peoples' Art and Artifacts. | |

| Develop centres of specialization (continued) | | |
|---|---|--------------------------|
| Type | Description | Expected Completion Date |
| Expected Outcome | Continue feasibility analysis with our partner. | Ongoing |
| Expected Outcome | Deliver Water & Wastewater Operator training in existing facilities. | June 2019 |
| Expected Outcome | Look to utilize Lac La Biche campus to full capacity through expansion of water and arts training. | June 2021 |
| Expected Outcome | Level II Water Operator training & sims developed. | June 2020 |
| Priority Initiative | <p>Indigenous Arts Centre – Lac La Biche</p> <p>Portage College's Indigenous Arts Programs are unique in Alberta. The programs have been redesigned to have a strong academic foundation preparing graduates for further studies at a university level or opportunities in entrepreneurial and marketing endeavours.</p> | |
| Expected Outcome | Nationally-recognized Artist in Residence to deliver workshops in 3 schools within the Portage College service region. | Ongoing |
| Expected Outcome | Establish a framework to increase the reputation and profile of the Museum of Indigenous Art & Artifacts including broadening exposure at both the provincial and national level. | June 2019 |
| Expected Outcome | Work with the President's Indigenous Advisory Committee to implement Indigenous curriculum across all program areas. | June 2020 |
| Expected Outcome | Establish an Indigenous Art authentication process. | June 2020 |
| Expected Outcome | Review options to plan for the development of indoor and outdoor Indigenous learning and cultural spaces at our Lac La Biche Campus. | June 2019 |
| Expected Outcome | Investigate opportunities to establish a cooperative for Indigenous Artisans in Northern Alberta to supply provincial demand of authentic Indigenous arts. | June 2019 |
| Performance Measure | Develop a model with Continuing Education to increase outreach of arts and culture program. | June 2021 |

Deliver effective and sustainable student supports

Adult Learning System Principle(s) met:

1. **Accessibility** — A revised student enrolment process and a student information portal will ensure that students and parents have clear and easy access to relevant information in planning post-secondary education and a career path.
2. **Coordination** — Investigating opportunities to work with other post-secondary institutions as part of Enterprise Resource Planning will ensure a better use of existing resources across the system.

| Deliver effective and sustainable student supports | | |
|--|---|--------------------------|
| Type | Description | Expected Completion Date |
| Priority Initiative | Revision of student enrolment process The new enrolment process will focus on what is most effective for our prospective students. The revision is focused on process redesign in preparation for an eventual self-service, online enrolment process. It is also focused on developing a strong sense of customer service. | |
| Expected Outcome | Conduct a three-year pilot on Oohlala (which also provides an app) to see if it helps to improve the College's conversion rates and student engagement. | June 2021 |
| Expected Outcome | Investigate Customer Relation Management. | December 2019 |
| Priority Initiative | Student Information Portal The College is building to support a student information portal to serve as the main communication and self-help centre. The intent is to have students be able to apply, self-enrol into courses, make payments, draw statements and receipts, check marks and obtain information about campus activities from one central online source. | |
| Expected Outcome | System enhancements prioritized as part of Enterprise Resource Planning system upgrades. | June 2021 |
| Expected Outcome | Work with Athabasca University and Northern Lakes College to rebuild a fully-functional student information system. | June 2020 |
| Expected Outcome | Purchase and implement a new student information system jointly with Athabasca University and Northern Lakes College with a vision to allowing further small-to-medium-sized post-secondary institutions to join. | June 2020 |

| Deliver effective and sustainable student supports (continued) | | |
|--|---|--------------------------|
| Type | Description | Expected Completion Date |
| Expected Outcome | Implement a new website which allows for self-registration and online payment. | June 2019 |
| Expected Outcome | Investigate student service solutions that meet service needs but require limited investment of system development and/or IT resources and prioritize for system development. | June 2021 |
| Priority Initiative | <p>Alumni Development</p> <p>Portage College (and its historical Lac La Biche predecessors New Start, Pe-Te-Pun and Alberta Vocational College) has been graduating students since 1968 but has not had a formal college alumni program until the past few years. The program takes into consideration that many Portage graduates go directly into employment while for others the College is a stepping stone to continued learning with other post-secondary institutions. The purpose and value-add of the alumni program is found in our non-traditional approach, with no emphasis on fund development. With that premise in mind, the alumni program will build on lifelong learning and College community connections. From the first welcome our approach will be to build College pride, engagement and loyalty.</p> | |
| Expected Outcome | Value-added components of Alumni membership enhanced. | June 2019 |
| Expected Outcome | Online Alumni community established, building memberships and connections. | Ongoing |
| Expected Outcome | Student Point of Exit Satisfaction rate reaches 90%. | June 2021 |
| Performance Measure | Fall Application to Enrolment Conversion Rate reaches 80%. | October 2020 |
| Priority Initiative | <p>Sexual Violence Prevention Strategy</p> <p>It is essential that Portage College create a healthy campus community through education and awareness that is free from any form of sexual violence. Critical to this strategy will be ensuring that those who report experience of sexual violence are believed and their rights respected with protocols that protect the rights of individuals and holds offenders accountable.</p> | |
| Expected Outcome | First-year review of College's Sexual Violence Prevention guideline completed, with student feedback. | June 2019 |
| Expected Outcome | Website resources enhanced. | June 2021 |

| Deliver effective and sustainable student supports (continued) | | |
|--|---|--------------------------|
| Type | Description | Expected Completion Date |
| Expected Outcome | Online awareness training module for consistency in messaging between campuses developed. | June 2021 |
| Expected Outcome | First Responder training & dialogue sessions and focus groups offered to students. | June 2021 |
| Expected Outcome | In-class presentations offered; College participates or creates community campaigns. | June 2021 |

Develop and implement a clearly identified brand and provincial assets

Adult Learning System Principle(s) met:

1. **Accessibility** — Increasing the public's awareness of Portage College and our quality programs will allow more students and parents to gain clear and easy access to relevant information in planning post-secondary education.

| Develop and implement a clearly identified brand and provincial assets | | |
|--|---|--------------------------|
| Type | Description | Expected Completion Date |
| Priority Initiative | Corporate Branding & Image Building The College will continue to refresh the Voyageur brand. The brand will grow our provincial market share as it is supported by centres of specialization not found elsewhere. | |
| Expected Outcome | Greater brand awareness of existing and new programming and of College's economic impact. | Ongoing |
| Expected Outcome | Launch marketing plan to demonstrate how College initiatives are aligned with Adult Learning System principles. | September 2018 |
| Expected Outcome | Launch results of College economic impact study. | June 2018 |
| Expected Outcome | Greater brand awareness of infrastructure supporting innovation and entrepreneurship in the four areas of specialization. | Ongoing |
| Expected Outcome | Grow internal capacity to manage our corporate image marketing. | June 2019 |

| Develop and implement a clearly identified brand and provincial assets (continued) | | |
|--|---|--------------------------|
| Type | Description | Expected Completion Date |
| Priority Initiative | College Marketing Plan Corporate Marketing will develop a strategic marketing plan based on the refreshed brand and identify key messaging priorities. | |
| Expected Outcome | Collaborate with communities where Portage College has a campus and/or presence to promote those communities as College communities on their websites and include results of economic-impact study. | June 2019 |
| Priority Initiative | Community Recruitment Plan Portage's recruitment team will continue to visit communities, schools and attend events in Alberta, northern B.C., Saskatchewan and the Northwest Territories in an effort to attract more students to attend the College. | |
| Expected Outcome | Increase the number of student applications by: holding more open houses and counsellor/stakeholder events, attending career fairs, visiting individual schools more regularly (particularly our feeder schools) and reaching out to regions that have been receptive to Portage College in the past. | Ongoing |
| Expected Outcome | Continue to build community partnerships and engage with a variety of sectors, municipalities, agencies, not-for-profits and other members of the community to build greater support for the College. | Ongoing |
| Expected Outcome | Market share (fall applications) of 55%. | October 2020 |

Build a clear sense of purpose, value and identity for College employees to engage in College success

Adult Learning System Principle(s) met:

1. **Quality** — Supporting our employees' personal and professional growth contributes to the College being able to offer high quality programs which lead to national and international recognition of Alberta's teaching and research excellence. In addition, this allows Portage to be an innovation engine, and play a key role in developing a more diversified and resilient economy.

| Build a clear sense of purpose, value and identity for College employees to engage in College success | | |
|---|--|--------------------------|
| Type | Description | Expected Completion Date |
| Priority Initiative | Employee Engagement Employee engagement is critical to supporting the College in achieving the goals of our strategic plan. | |
| Expected Outcome | Foster the development of our unique corporate cultural identity through the College's updated purpose statement in the new strategic plan. Start a Portage College "culture club." | June 2020 |
| Expected Outcome | Continue to track volunteerism and reward staff through the recognition program. | Ongoing |
| Expected Outcome | Further encourage employee volunteerism for internal College initiatives and community initiatives through the introduction of volunteer programs tied to the cultural identity and College purpose. | June 2020 |
| Priority Initiative | Support Employee Personal and Professional Growth Our students' ability to achieve their goals and to enjoy an exceptional learning experience is dependent on having highly skilled and dedicated staff. | |
| Expected Outcome | College continues to promote utilization of professional development and training and ensure connection to Learning Plans and the College's strategic goals. | Ongoing |
| Expected Outcome | HR to establish a Workforce Development Committee to drive College-wide professional development that is both strategic and operational. The Committee will develop an annual planning process to structure delivery of professional development initiatives. | June 2018 |
| Expected Outcome | Implement Indigenization of College Human Resources Practices and professional development to meet the Call to Action as identified by the Truth and Reconciliation Commission of Canada and in keeping with the United Nations Declaration on the Rights of Indigenous Peoples. | June 2019 |
| Expected Outcome | Implement Metrics for Human Resources programs and services. | June 2019 |
| Expected Outcome | Employee engagement of 70%. | June 2021 |
| Expected Outcome | Training & Development resource utilization rate reaches 95%. | June 2021 |

Diversify the College's funding sources

Adult Learning System Principle(s) met:

1. **Accessibility** — The College's financial stability is key to ensuring that learning opportunities are provided to all Albertans and accommodations are made for individuals who face barriers or who seek different paths to completion.
2. **Affordability** — As relocation for training creates a financial burden for many students, increasing College revenue will help to ensure that every Albertan has the same opportunity to get a post-secondary education, regardless of financial circumstances.

| Diversify the College's funding sources | | |
|---|--|--------------------------|
| Type | Description | Expected Completion Date |
| Priority Initiative | Capital Grants The College will focus on securing new capital to fund various strategic projects. | |
| Expected Outcome | Funding secured for Cold Lake Campus expansion; Government of Alberta allocated \$1.08 million to plan potential expansion in 2017 provincial budget. Need to put together Campus Development Plan with the City of Cold Lake. | June 2019 |
| Priority Initiative | Entrepreneurial Ventures and Alternative Funding To maintain sustainable access to post-secondary education and training in our region, the College has received a mandate from the Board of Governors to explore and implement entrepreneurial initiatives, built on current assets and intellectual capital. | |
| Expected Outcome | Entrepreneurial initiatives to bolster operational funding developed, specifically focusing on food as a by-product of training in St. Paul. | June 2019 |
| Expected Outcome | College borrowing guidelines and procedures renewed. | June 2019 |
| Expected Outcome | Expand commercialization of Portage College programs and services with new Dean structure. | June 2021 |
| Expected Outcome | Increased profitability of existing ancillary services (Food Services, Housing, Bookstore). | June 2019 |

| Diversify the College's funding sources (continued) | | |
|---|---|--------------------------|
| Type | Description | Expected Completion Date |
| Priority Initiative | Continuing Education The College will expand its Continuing Education Department initiatives. Revenue generation is important in order to support other College programs, services, and infrastructure. | |
| Expected Outcome | Contract training offered to businesses in addition to communities. | Ongoing |
| Expected Outcome | Revenue generation from academic extension programs and Continuing Education contracts supports for-credit programs and infrastructure needs. | Ongoing |
| Expected Outcome | Profitability improved through leveraging of redesigned Continuing Education commercialization model. | June 2021 |
| Priority Initiative | Fundraising The College will increase dollars raised through fundraising by ensuring that all initiatives are revenue generating. | |
| Expected Outcome | Increased net revenue from fundraising events. | Ongoing |
| Expected Outcome | Increased efforts to solicit external sources for scholarships. | June 2019 |
| Expected Outcome | Board of Governors' members engaged in strategic fundraising initiatives. | Ongoing |
| Expected Outcome | Spirit of Community Endowment Fund fully funded. | June 2021 |
| Expected Outcome | New Athletics' sports men's and women's soccer fully funded (exhibition Futsal in 2018). | June 2019 |
| Expected Outcome | Establish net asset target and build operational plans to support future growth. | June 2020 |
| Expected Outcome | At least \$2.1 million obtained from capital grant proposals for strategic projects. | June 2021 |
| Expected Outcome | Cost of fundraising and friendraising events reduced by 15% from 2016 levels. | June 2021 |
| Expected Outcome | Amount of donations and gifts in kind increased by 15% from 2016 levels. | June 2021 |

Appendix A: Financial and Budget Information (ooo's)

The College has a balanced operating budget for the fiscal year 2018-19 of \$36,708, a decrease of \$404 (-1.1%) over the 2017-18 original budget. This plan reflects a 2% funding increase to our Campus Alberta Grant in 2018-19, but no increase in years two and three of the plan due to uncertainty of the outcome of the 2018 provincial funding model review by Advanced Education.

On June 18, 2015, Advanced Education mandated a freeze on tuition and fees managed under Tuition Fees Regulation Policy. This freeze has been extended to a fourth year for 2018-19, mandated by Advanced Education. The College is projecting a tuition rate increase of 0% in each of the years 2019-20 and 2020-21 in anticipation of the tuition freeze being extended.

Funding for apprenticeship trade seats for 2018-19 has decreased from 2017-18 (1 offering) by Apprenticeships & Trades, Advanced Education. Apprenticeship seats in fiscal 2018-19 are budgeted at 128 or \$481, and are projected to decline further in 19-20 and 20-21. The College Infrastructure Maintenance Program (IMP) grant is projecting to reduce to 2016-2017 funded levels at \$811; this is a reduction of (\$389) from 2018-19.

The College is forecasting deficits of \$197 (2019-20) and \$971 (2020-21) in the plan due to inflationary pressures. Management continues to look for ways to reduce operating costs through efficiencies, however, should the financial outlook not improve for 2019-2020; the College will be forced to reduce services, which may include eliminating non-essential services and suspending programs. The College simply has too little in accumulated surplus to sustain deficits beyond 2019-20.

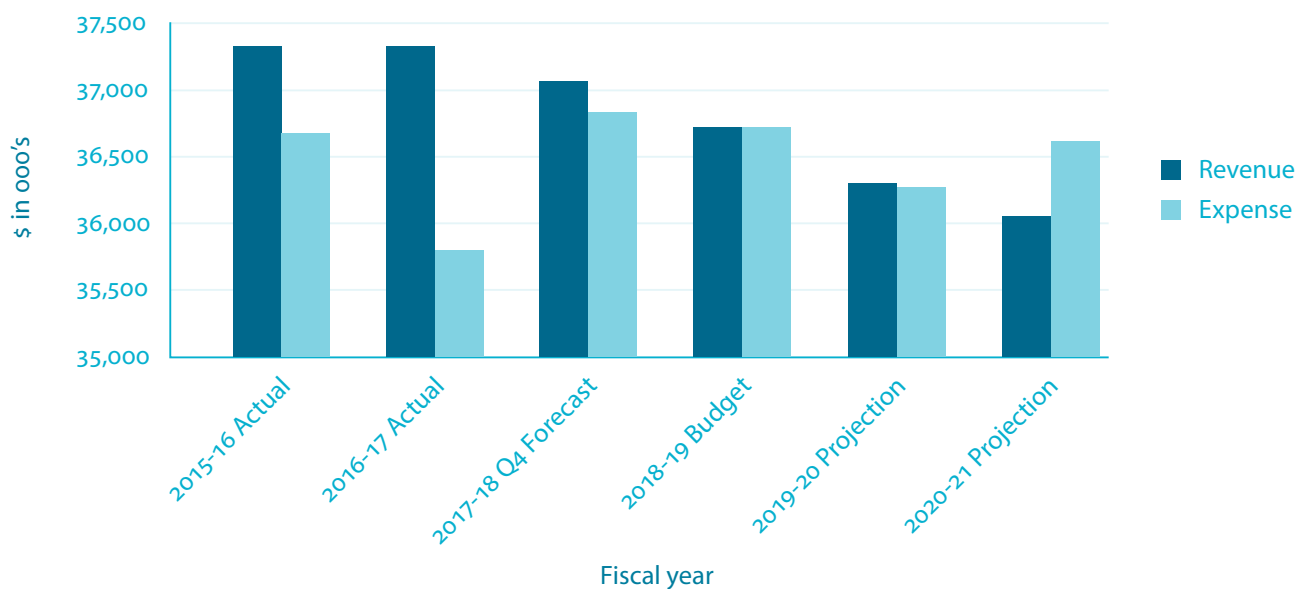
Budget expenditures for self-funded capital for 2018-19 is approved at \$1,177. This plan reflects self-funded capital expenditures at \$1,350 in 2019-20, and \$1,600 in 2020-21.

Contributed capital expenditures in this plan consists of secured funding only to support program expansion throughout the plan. The pro-forma consolidated financial statements exclude capital infrastructure and associated operating costs for the Pipeline Training Centre expansion, and an Arts and Environmental-training facility which do not have approved external funding.

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.

Expected Revenue and Expenses

The following graph illustrates the year over year change in the College's operating revenues and expenditures in as spent dollars over a 6-year period.



| | 2015-16 Actual | 2016-17 Actual | 2017-18 Q4 Forecast | 2018-19 Budget | 2019-20 Projection | 2020-21 Projection |
|--------------------------|-------------------|-------------------|------------------------|-------------------|-----------------------|-----------------------|
| Revenue | 37,318 | 37,320 | 37,053 | 36,708 | 36,300 | 36,045 |
| Expense | 36,666 | 35,804 | 36,833 | 36,708 | 36,270 | 36,606 |
| (Deficit) surplus | 652 | 1,516 | 220 | - | 31 | (560) |
| Change +/- | | | | | | |
| Revenue | 2,127 | 2 | (267) | (345) | (408) | (255) |
| Expense | 1,033 | (862) | 1,029 | (125) | (438) | 336 |

PORTAGE COLLEGE
2018-19 APPROVED BUDGET AND TWO YEAR PROJECTION
CONSOLIDATED STATEMENT OF FINANCIAL POSITION (000'S)
AS AT JUNE 30

| | 2016-17 Audited | 2017-18 Q4 Forecast | 2018-19 Budget | 2019-20 Projection | 2020-21 Projection |
|---|--------------------|------------------------|-------------------|-----------------------|-----------------------|
| Financial Assets | | | | | |
| Cash and cash equivalents | \$ 7,206 | \$ 4,922 | \$ 4,387 | \$ 4,374 | \$ 3,638 |
| Portfolio investments - non-endowment | 1,694 | 1,736 | 1,778 | 1,820 | 1,862 |
| Portfolio investments - restricted for endowments | 2,334 | 2,392 | 2,450 | 2,508 | 2,566 |
| Accounts receivable | 925 | 944 | 963 | 982 | 1,002 |
| Inventories for resale | 178 | 182 | 186 | 190 | 194 |
| | 12,337 | 10,176 | 9,764 | 9,874 | 9,262 |
| Liabilities | | | | | |
| Accounts payable and accrued liabilities | 2,189 | \$ 2,233 | \$ 2,278 | \$ 2,324 | \$ 2,370 |
| Employee future benefit liabilities | 160 | 120 | 82 | 45 | 8 |
| Debt | 105 | 76 | 46 | 15 | (0) |
| Deferred revenue | 4,915 | 2,014 | 1,188 | 1,127 | 1,069 |
| | 7,369 | 4,444 | 3,594 | 3,511 | 3,447 |
| Net financial assets | \$ 4,968 | \$ 5,732 | \$ 6,170 | \$ 6,363 | \$ 5,815 |
| Non-financial assets | | | | | |
| Tangible capital assets | 54,027 | 53,814 | 50,653 | 47,881 | 45,381 |
| Inventories of supplies | 46 | 47 | 48 | 49 | 50 |
| Prepaid expenses | 577 | 589 | 601 | 613 | 625 |
| | 54,650 | 54,450 | 51,302 | 48,543 | 46,056 |
| Net assets before deferred capital contributions | \$ 59,618 | \$ 60,182 | \$ 57,472 | \$ 54,905 | \$ 51,871 |
| Spent deferred capital contributions | 44,684 | 45,046 | 42,336 | 39,739 | 37,265 |
| Net assets | \$ 14,934 | \$ 15,136 | \$ 15,136 | \$ 15,167 | \$ 14,606 |
| Net assets comprised of: | | | | | |
| Accumulated surplus ⁽¹⁾ | 14,792 | 14,994 | 14,994 | 15,025 | 14,464 |
| Accumulated remeasurement gains | 142 | 142 | 142 | 142 | 142 |
| | \$ 14,934 | \$ 15,136 | \$ 15,136 | \$ 15,167 | \$ 14,606 |
| ⁽¹⁾ Endowments (included in accumulated surplus) | \$ 2,138 | \$ 2,138 | \$ 2,138 | \$ 2,138 | \$ 2,138 |

PORTAGE COLLEGE
2018-19 APPROVED BUDGET AND TWO YEAR PROJECTION
CONSOLIDATED STATEMENT OF CASH FLOWS (000'S)
AS AT JUNE 30

| | 2016-17 Audited | 2017-18 Q4 Forecast | 2018-19 Budget | 2019-20 Projection | 2020-21 Projection |
|---|--------------------|------------------------|-------------------|-----------------------|-----------------------|
| Operating transactions | | | | | |
| Annual surplus (deficit) | \$ 1,562 | \$ 220 | \$ - | \$ 31 | \$ (560) |
| Add (deduct) non-cash items: | | | | | |
| Amortization of tangible capital assets | 4,375 | 4,267 | 4,338 | 4,122 | 4,100 |
| Loss on disposal of tangible capital assets | 20 | - | - | - | - |
| Capital contributions | - | 3,033 | - | - | - |
| Expended capital recognized as revenue | (2,752) | (2,671) | (2,710) | (2,597) | (2,473) |
| (Decrease) increase in employee future benefit liabilities | (129) | (40) | (38) | (37) | (37) |
| Inventory write-downs | 7 | - | - | - | - |
| Increase in inventory for resale | (27) | (4) | (4) | (4) | (4) |
| Realized loss on investment | (17) | - | - | - | - |
| Decrease (increase) in accounts receivable | 103 | (19) | (19) | (19) | (20) |
| Decrease (increase) in prepaid expenses | 24 | (12) | (12) | (12) | (12) |
| (Decrease) increase in accounts payable and accrued liabilities | (113) | 44 | 45 | 46 | 46 |
| Decrease (increase) in inventory for supplies | 5 | (1) | (1) | (1) | (1) |
| Increase (decrease) in deferred revenue | 848 | (2,901) | (826) | (61) | (58) |
| Cash provided by operating transactions | 3,906 | 1,916 | 772 | 1,468 | 980 |
| Investing transactions | | | | | |
| Purchase of investments | (2,897) | (100) | (100) | (100) | (100) |
| Proceeds on sale of portfolio investments | 2,816 | - | - | - | - |
| Cash applied to investing transactions | (81) | (100) | (100) | (100) | (100) |
| Financing transactions | | | | | |
| Debt repayment | (28) | (29) | (30) | (31) | (15) |
| Debt new financing | - | - | - | - | - |
| Cash applied to financing transactions | (28) | (29) | (30) | (31) | (15) |
| Capital transactions | | | | | |
| Acquisition of tangible capital assets | (2,211) | (4,072) | (1,177) | (1,350) | (1,600) |
| Cash applied to capital transactions | (2,211) | (4,072) | (1,177) | (1,350) | (1,600) |
| Decrease in cash and cash equivalents | 1,586 | (2,284) | (535) | (13) | (736) |
| Cash and cash equivalents, beginning of year | 5,620 | 7,206 | 4,922 | 4,387 | 4,374 |
| Cash and cash equivalents, end of year | \$ 7,206 | \$ 4,922 | \$ 4,387 | \$ 4,374 | \$ 3,638 |

PORTAGE COLLEGE
2018-19 APPROVED BUDGET AND TWO YEAR PROJECTION
CONSOLIDATED STATEMENT OF OPERATIONS - EXPENSE BY FUNCTION (000'S)
AS AT JUNE 30

| | 2016-17 Audited | 2017-18 Budget | 2017-18 Q4 Forecast | 2018-19 Budget | 2019-20 Projection | 2020-21 Projection |
|---|--------------------|------------------|------------------------|------------------|-----------------------|-----------------------|
| Revenues | | | | | | |
| Government of Alberta grants | \$ 27,306 | \$ 27,322 | \$ 28,065 | \$ 28,307 | \$ 27,660 | \$ 27,469 |
| Federal and other government grants | 885 | 604 | 848 | 334 | 489 | 473 |
| Sales of services and products | 4,636 | 4,311 | 3,635 | 3,874 | 3,874 | 3,891 |
| Student tuition and fees | 4,158 | 3,812 | 3,972 | 3,873 | 3,903 | 3,836 |
| Donations and other contributions | 172 | 115 | 318 | 179 | 231 | 230 |
| Investment income | 163 | 141 | 215 | 141 | 144 | 147 |
| | <u>37,320</u> | <u>36,305</u> | <u>37,053</u> | <u>36,708</u> | <u>36,300</u> | <u>36,045</u> |
| Expenses | | | | | | |
| Instruction | 10,853 | 10,431 | 10,237 | 10,487 | 10,683 | 10,884 |
| Academic and student support | 6,902 | 7,256 | 6,746 | 7,317 | 7,450 | 7,585 |
| Institutional support | 9,726 | 10,429 | 10,884 | 10,431 | 9,898 | 9,739 |
| Information technology | 1,889 | 1,718 | 1,763 | 1,841 | 1,875 | 1,911 |
| Facilities operations and maintenance | 4,164 | 4,587 | 5,102 | 4,723 | 4,418 | 4,504 |
| Ancillary services | 2,136 | 1,836 | 2,016 | 1,861 | 1,897 | 1,933 |
| Sponsored research | - | - | - | - | - | - |
| Special purpose trust | 134 | 47 | 85 | 48 | 48 | 49 |
| | <u>35,804</u> | <u>36,305</u> | <u>36,833</u> | <u>36,708</u> | <u>36,270</u> | <u>36,606</u> |
| Annual surplus (deficit) | 1,562 | - | 220 | - | 31 | (560) |
| Accumulated surplus, beginning of year | 13,230 | 13,224 | 14,934 | 15,154 | 15,154 | 15,185 |
| Accumulated surplus, end of year | <u>\$ 14,792</u> | <u>\$ 13,224</u> | <u>\$ 15,154</u> | <u>\$ 15,154</u> | <u>\$ 15,185</u> | <u>\$ 14,624</u> |

PORTAGE COLLEGE
2018-19 APPROVED BUDGET AND TWO YEAR PROJECTION
CONSOLIDATED STATEMENT OF OPERATIONS - EXPENSE BY OBJECT (000'S)
AS AT JUNE 30

| | 2016-17 Audited | 2017-18 Budget | 2017-18 Q4 Forecast | 2018-19 Budget | 2019-20 Projection | 2020-21 Projection |
|---|--------------------|------------------|------------------------|-------------------|-----------------------|-----------------------|
| Revenues | | | | | | |
| Government of Alberta grants | \$ 27,306 | \$ 27,321 | \$ 28,065 | \$ 28,307 | \$ 27,660 | \$ 27,469 |
| Federal and other government grants | 885 | 604 | 848 | 334 | 489 | 473 |
| Sales of services and products | 4,636 | 4,311 | 3,635 | 3,874 | 3,874 | 3,891 |
| Student tuition and fees | 4,158 | 3,812 | 3,972 | 3,873 | 3,903 | 3,836 |
| Donations and other contributions | 172 | 115 | 318 | 179 | 231 | 230 |
| Investment income | 163 | 141 | 215 | 141 | 144 | 147 |
| | <u>37,320</u> | <u>36,304</u> | <u>37,053</u> | <u>36,708</u> | <u>36,300</u> | <u>36,045</u> |
| Expenses | | | | | | |
| Salaries and benefits | 21,685 | 21,687 | 21,596 | 21,911 | 22,316 | 22,484 |
| Materials, supplies and services | 6,444 | 6,990 | 6,967 | 6,936 | 6,721 | 6,856 |
| Utilities | 802 | 863 | 809 | 855 | 872 | 890 |
| Maintenance and repairs | 1,974 | 1,993 | 2,548 | 2,377 | 1,949 | 1,988 |
| Scholarships and bursaries | 519 | 287 | 640 | 287 | 287 | 287 |
| Interest on debt | 5 | 5 | 5 | 4 | 3 | 2 |
| Amortization of capital assets | 4,375 | 4,479 | 4,267 | 4,338 | 4,122 | 4,100 |
| | <u>35,804</u> | <u>36,304</u> | <u>36,833</u> | <u>36,708</u> | <u>36,270</u> | <u>36,606</u> |
| Annual surplus (deficit) | 1,562 | - | 220 | - | 31 | (560) |
| Accumulated surplus, beginning of year | 13,230 | 14,792 | 14,934 | 15,154 | 15,154 | 15,185 |
| Accumulated surplus, end of year | <u>\$ 14,792</u> | <u>\$ 14,792</u> | <u>\$ 15,154</u> | <u>\$ 15,154</u> | <u>\$ 15,185</u> | <u>\$ 14,624</u> |

Tuition and Fees

The Board of Governors approved a zero percent tuition fee increase for the 2018-19 academic year in accordance with Advanced Education's mandated tuition freeze. Tuition Fee Regulation policy is in accordance with a mandated two-year tuition freeze imposed by Advanced Education on June 18, 2015 for regulated tuition and mandatory non-instructional fees. The tuition freeze was extended for a fourth year (2018-19) by Advanced Education. The College is projecting no tuition rate increase in 2019-20 and 2020-21.



Financial Assumptions

| | 2018-19 | 2019-20 | 2020-21 |
|---|------------------|------------------|------------------|
| Campus Alberta Grant COLA % | 2.0% | 0.0% | 0.0% |
| Campus Alberta base opening | \$ 22,828 | \$ 23,346 | \$ 23,407 |
| Campus Alberta COLA amount | 457 | - | - |
| Tuition freeze offset grant | 61 | 61 | 61 |
| Campus Alberta Grant (base portion) | 23,346 | 23,407 | 23,468 |
| LPN target enrolment expansion | 300 | 300 | 300 |
| Apprenticeship trade seat funding | 526 | 470 | 470 |
| Infrastructure Maintenance Grant | 1,200 | 811 | 811 |
| Sub-total | 25,372 | 24,988 | 25,049 |
| Funding for students with disabilities | 181 | 181 | 181 |
| Campus Alberta Grant | \$ 25,553 | \$ 25,169 | \$ 25,230 |
| Self-funded capital | \$ 1,177 | \$ 1,350 | \$ 1,600 |
| Other Revenues | | | |
| FLE | 909 | 954 | 940 |
| Tuition fee increase % (AB Projected CPI) | frozen | frozen | frozen |
| Investment income | per budget | 2.0% | 2.0% |
| Donations & Contributions | per budget | 1.0% | 1.0% |
| Sales of services and products | per budget | 0.0% | 0.0% |
| Continuing Education programming | per budget | 0.0% | 1.0% |
| Operating Expenditures | | | |
| Salary, wages and benefits | | | |
| Grid movement – Staff and Faculty | per budget | 1.85% | 1.85% |
| Executive Compensation | per budget | frozen | -4.0% |
| Grid movement – Management & Excluded | per budget | frozen | 1.0% |
| Benefit rate | per budget | 19.0% | 19.0% |
| Contract settlement provision | 0.0% | 0.0% | 0.0% |
| Material supplies and services (AB CPI) | per budget | 2.0% | 2.0% |
| Maintenance and repairs (AB CPI) | per budget | 2.0% | 2.0% |
| Contracts (AB CPI) | per budget | 2.0% | 2.0% |
| Utilities (AB CPI) | per budget | 2.0% | 2.0% |
| Carbon tax | 5% increase | no increase | no increase |

Self-funded capital

Self-funded capital is sourced from internal and restricted reserves.

The following schedule reflects the distribution by source and category of expenditure.

| | 2017-18 Q4 Forecast | Source | 2018-19 Budget | Source | 2019-20 Projection | Source | 2020-21 Projection | Source |
|------------------|------------------------|----------|-------------------|----------|-----------------------|----------|-----------------------|----------|
| Facilities | \$ 61 | Internal | \$ 235 | Internal | \$ 235 | Internal | \$ 235 | Internal |
| Facilities | - | Reserves | - | Reserves | - | Reserves | - | Reserves |
| Non-IT Equipment | 172 | Internal | 386 | Internal | 244 | Internal | 244 | Internal |
| Non-IT Equipment | - | Reserves | - | Reserves | - | Reserves | - | Reserves |
| IT & systems | 709 | Internal | 556 | Internal | 872 | Internal | 1,122 | Internal |
| IT & systems | - | Reserves | - | Reserves | - | Reserves | - | Reserves |
| Other-Land | 96 | Internal | - | Internal | - | Internal | - | Internal |
| Other-Land | - | Reserves | - | Reserves | - | Reserves | - | Reserves |
| Total | \$ 1,038 | | \$ 1,177 | | \$ 1,351 | | \$ 1,601 | |
| | \$ 1,038 | Internal | \$ 1,177 | Internal | \$ 1,351 | Internal | \$ 1,601 | Internal |
| | - | Reserves | - | Reserves | - | Reserves | - | Reserves |

Contributed capital

Contributed capital is externally sourced capital funds. This plan only reflect funds secured for current and future capital projects. At this time, the plan does not reflect contributed capital funding beyond 2018-2019.



Appendix B: Enrolment Plan and Proposed Programming

| | Actual 2016-17 FLE | Estimate 2017-18 FLE | Forecast 2018-19 FLE | Forecast 2019-20 FLE | Forecast 2020-21 FLE |
|--|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Portage College Total | 883 | 929 | 906 | 954 | 940 |
| Arts, Culture and Education | 338 | 341 | 354 | 366 | 373 |
| Aboriginal Art Certificate | 7.4 | 10.1 | 10.1 | 11.1 | 12.1 |
| Academic Foundations and College Prep | 213.7 | 193.2 | 194.0 | 194.0 | 194.0 |
| Employability Skills | not offered | not offered | 8.0 | 18.0 | 18.0 |
| Artisan Entrepreneurship Diploma | not offered | 5.3 | 6.3 | 6.3 | 6.3 |
| Early Learning Childhood Certificate | 45.9 | 51.6 | 52.0 | 52.0 | 52.0 |
| Early Learning Childhood Diploma | 20.4 | 31.7 | 30.0 | 30.0 | 30.0 |
| Educational Assistant Certificate | 24.9 | 27.0 | 27.0 | 27.0 | 27.0 |
| Educational Assistant Diploma | 3.0 | 2.7 | 3.7 | 3.7 | 3.7 |
| Fine Arts Diploma | not offered | not offered | not offered | 4.0 | 7.0 |
| General Studies/Open Studies | 23.0 | 19.1 | 23.0 | 20.0 | 23.0 |
| Food Sciences | 38 | 35 | 35 | 38 | 38 |
| Baking Certificate | 5.0 | 4.0 | 4.0 | 7.0 | 7.0 |
| Culinary Arts Diploma | 29.9 | 27.3 | 27.3 | 27.3 | 27.3 |
| Institutional Cook | 3.3 | 3.5 | 3.5 | 3.5 | 3.5 |
| Business, University Transfer & Social Work | 223 | 235 | 224 | 234 | 226 |
| Accounting Technician | 8.1 | 6.1 | 6.1 | 7.1 | 7.1 |
| Business Administration Certificate | 49.3 | 41.7 | 45.0 | 45.0 | 45.0 |
| Business Administration Diplomas | 17.3 | 25.7 | 25.0 | 25.0 | 25.0 |
| Community Social Work | 53.2 | 64.0 | 51.0 | 59.0 | 51.0 |
| Natural Resources Technology | 28.7 | 26.7 | 26.7 | 28.0 | 28.0 |
| Office Administration | 7.1 | 10.2 | 10.0 | 10.0 | 10.0 |
| University Transfer | 59.3 | 60.3 | 60.3 | 60.0 | 60.0 |
| Health and Wellness | 134 | 190 | 175 | 191 | 176 |
| Advanced Care Paramedic | 52.3 | 54.5 | 54.5 | 54.5 | 54.5 |
| Emergency Medical Responder | not offered | 3.0 | 3.0 | 4.0 | 4.0 |
| Practical Nurse Diploma | 64.1 | 108.2 | 93.0 | 108.0 | 93.0 |
| Primary Care Paramedic | 17.5 | 24.2 | 24.0 | 24.0 | 24.0 |
| Trades and Technology | 150 | 129 | 118 | 126 | 128 |
| Diesel Engine Technology | not offered | 1.3 | not offered | not offered | not offered |
| Electrician | 17.6 | 7.1 | 5.2 | 5.2 | 7.1 |
| Hairstyling | 10.5 | 16.7 | 12.5 | 12.5 | 12.5 |
| Heavy Equipment Operator | 20.9 | 11.0 | 11.0 | 11.0 | 11.0 |
| Power Engineering class 3 | 41.4 | 40.2 | 40.2 | 40.2 | 40.2 |
| Power Engineering class 4 | 36.0 | 38.0 | 36.0 | 36.0 | 36.0 |
| Pre-Employment Heavy Equipment Technician | 5.9 | 3.7 | 5.0 | 5.0 | 5.0 |
| Pre-Employment Welding | 3.7 | 2.1 | 3.7 | 3.7 | 3.7 |
| SAGD DAWT | 0.8 | 1.6 | 1.6 | 1.6 | 1.6 |
| Steamfitter-Pipefitter | 4.5 | 4.7 | not offered | 4.7 | 4.7 |
| Wastewater Operator Technician | not offered | not offered | not offered | 3 | 3.0 |
| Welding | 8.5 | 2.8 | 2.8 | 2.8 | 2.8 |

Please note that the FLE projections fluctuate from year to year due to intake cycles of certain diploma programs. For example, the first year of Community Social Work is offered at our Cold Lake campus in 2019-20 while the first year of Practical Nurse is only offered at our Lac La Biche and St. Paul campuses in 2019-2020. The projections also do not include Cold Lake campus program expansion possibilities, as the results of a feasibility study are not yet available. Apprenticeship Steamfitter-Pipefitter will not be offered in 2018-2019 as Apprenticeship and Industry Training announced on June 6 that no seats would be provided. The announcement came after the 2018-2019 budget was approved by the Portage College Board of Governors.

While Portage continues to research and develop new programs, the College is currently focusing on securing and growing existing programs. Several of the potential new programming possibilities involve collaborating with other Alberta post-secondary institutions, which will allow students in northeastern Alberta the opportunity to study in the field of their choice while remaining close to home. On Portage's annual Point of Entry survey, students routinely indicate that the ability to study in a specific field/discipline of their choice is the number one reason for attending the College. The initiatives also heed the Government of Alberta's call for more collaborations between institutions and are an efficient use of taxpayer dollars.

| New Program | Delivery | Implementation |
|-----------------------|--------------|----------------|
| Fine Arts Certificate | Face-to-face | 2019-2020 |

Native Arts and Culture (NAC) students will now have a second option to hone their artistic talents. The College is creating a Fine Arts Certificate program to complement our Aboriginal Art Certificate. Portage captures approximately 50% of students enrolled in fine arts in our Aboriginal Art Certificate. Offering a Fine Arts Certificate addresses the need for students to begin their studies at Portage and then transfer to a degree-granting institution. Courses will be offered through the College's NAC and University Transfer programs. As one of two specialization options (in addition to the Artisan Entrepreneurship program), the Fine Arts Certificate will further enhance the College's historic flagship and unique program in Alberta.

| In Progress/In Development | Delivery |
|---|----------------------|
| Bachelor of Business Administration (collaboration) | Discussions continue |
| Cold Lake program expansion | Research continues |
| Wastewater Operator Technician | Face-to-face |

As a Comprehensive Community Institution, Portage College realizes the importance of ensuring that our students seamlessly transition into the workforce or on to further education. The College continues to explore more partnership possibilities with other Alberta PSIs, building on the success of the Aboriginal Teacher Education Program (ATEP) through the University of Alberta (U of A) – coming again to Portage College in 2018 – and the Bachelor of Social Work program through the University of Calgary. One possibility the College continues to pursue is hosting NAIT’s Bachelor of Business Administration program.

Portage’s Cold Lake campus is currently at full capacity. Enrolment has nearly doubled since 2012-2013 creating space issues for students and faculty. As part of a study examining the feasibility of doubling the size of the campus and expanding program offerings, the College is conducting demand analyses for a suite of new program possibilities. Ideas being researched include Pharmacy Technician, Instrumentation Technician, and mechanics and autobody-related trades. The capital start-up for the Pharmacy Technician is approximately \$1 million. The College’s plan is to broker the curriculum once funds for capital can be established. Portage is also in discussions with Athabasca University to collaboratively deliver degrees in Cold Lake and across the service region. Program plans for the Cold Lake campus will maintain the principle of non-program duplication within existing College offerings at other campus locations and within the northeast region.

For the past seven years, Portage College has been leading the charge to develop Canada’s first pipeline processing loop. With growing environmental concerns about pipelines around the world – including the Kinder-Morgan pipeline to British Columbia – the College’s push to establish a spill-control facility at our Boyle campus is of paramount importance to the local, provincial and national economy. In addition to the Heavy Equipment Operator program already offered at the Boyle Campus, the College is planning to offer a suite of pipeline-related training programs in the future, including partnering with SAIT to deliver Pipeline Operator training in Boyle through Continuing Education as early as 2018-2019. The College is looking at offering it as a for-credit program using the SAIT curriculum in subsequent years. As noted in Appendix F, extensive research conducted by the College, Advanced Education, Alberta Innovates and the Northern Alberta Development Council shows that there is both student and labour market demand for such programming. The initiative has garnered the attention of Athabasca University, which has agreed to partner with the College to bring more research and continuing education opportunities to the Boyle campus. The College has also developed a suite of water-treatment-related programming through our Continuing Education department which is scheduled to transition into a for-credit program in 2019-2020 in Lac La Biche.

Since 2016, Portage College has offered four intakes of Pre-Employment Heavy Equipment Technician (HET). The 16-week program has been well supported by program developers and well received by students. The College is looking to add a Period 1 HET program for those students already employed in the field. Our Diesel Engine Technology (DET) program, developed with federal government funding, is now more equivalent to Period 3 HET. A remaining 40% curriculum development would give the College the capacity to offer a certificate containing all three periods of training. This would allow us to graduate fully-trained heavy equipment mechanics, ready for the next uptake in the oil and gas sector. In the meantime we will spin off industry-required certifications in our fully-equipment shop.

The College is working with Inclusive Education Alberta to develop a proposal for our St. Paul campus to provides persons with disabilities access to a food services program. Portage has been working informally with a local group in St. Paul and has been given access to a Kitchen Worker non-credit certificate. The program would become a credit program in 2018-2019.



Appendix C: Research, Applied Research and Scholarly Activities

Portage College remains committed to applied research but is impeded by a lack of available dollars as most grants only provide 50% of the funding. Future research is likely to be driven by the College's centres of specialization and research partnerships, therefore the College will be cautiously encouraging staff to apply for external funding for applied research. The College has identified research opportunities to meet outcomes outlined in the Alberta Research and Innovation Framework 2017 (ARIF) but is struggling with resources. These opportunities include applied research in food, agriculture, energy and the environment.

The College continues to be an active member in the Alberta Rural Development Network (ARDN). A partnership of nine public PSIs in Alberta, ARDN's mandate is to "support rural development and help rural communities grow through research and learning." In the past several years, the College has:

- partnered with three other PSIs, ARDN and Alberta Agriculture and Rural Development on a business retention and expansion research project focusing on revitalizing rural Alberta businesses;
- worked with ARDN to create an inventory of planned and currently available pipeline-related skills training and professional programs at post-secondary institutions;
- participated in more than a dozen economic development and networking events including sessions to address rural and remote homelessness. ARDN has subsequently created a step-by-step guide to estimate homelessness in rural communities, supported by a grant from Employment and Social Development Canada.

Portage College will also remain an active partner in the Labour Education Applied Research North (LEARN). The AR group, formerly known as the Northern Labour Market Information Clearinghouse, is facilitated by the Northern Alberta Development Council (NADC) and includes representatives from Grande Prairie Regional College, Keyano College and Northern Lakes College. LEARN funds Northern-Alberta-specific research on community and post-secondary topics such as skill shortages, information technology, student recruitment and innovation. LEARN, which has produced 126 labour-market research reports since 1995, recently completed a study on Digital Education Resources in Northern Alberta. The final report provided information regarding improving integration of resources into teaching practices and encouraged the development of a northern-Alberta-wide digital education strategy. The partnership is an effective management of resources and is an example of post-secondary institutions collaborating with the NADC to find solutions to common challenges.

Appendix D: Community Outreach and Underrepresented Learners

Portage College is a Comprehensive Community College with a mandate to steward the Northeast region. Our overarching stewardship objective is to serve our widespread and diverse communities to foster lifelong learning and community engagement.

Our regional stewardship focus for the next three years includes:

1. The College's Community Engagement Plan

Continued implementation of the College's Community Engagement Plan, structured to ensure stakeholders in our region not only have input into the future strategic directions of the College but also have an ability to design how Portage College interacts with their particular community on operational activities.

2. Contract Training and Continuing Education in Indigenous Communities

The College's Continuing Education Department will be working more strategically with Indigenous communities with whom we have had historically high levels of engagement. The College's Dean structure is being changed in 2018-2019 to ensure all academic departments are focused on outreaching our programs and services.

3. General interest engagement and access to College facilities

The College is building relationships with community organizations to host general interest and family-oriented events at all College locations. We have had tremendous success with the Northeast Alberta Information Hub, the Northern Alberta Development Council, Parent Link and Family and Community Support Services (FCSS). We wish to create more opportunities for community organizations to use College facilities. A specific strategy aimed at increasing interest included the grand opening of the permanent display of the Professional Native Indian Arts Inc. in April 2018. This is only a first step in creating Portage College's Museum of Aboriginal People's Arts and Artifacts as a place of engagement and celebration of Indigenous Art.

In addition, the College will be launching a Healing through Arts program as a strategy to raise sensitivity regarding the historic trauma and lateral violence issues impacting Indigenous mental health.

The College has also entered into a partnership with Dragonfly Counselling and Support Centre, a non-profit organization based in Bonnyville that provides sexual assault services and support to those impacted by sexual violence. Portage is providing space at our Lac La Biche campus for Dragonfly to offer outreach services to staff, students and community members.

4. The College's connection with Community Adult Learning Programs (CALPs)

The College will be increasing our connection with Community Adult Learning Programs (CALPs). We currently offer facilities to the CALPs in St Paul and Lac La Biche. We partner on a referral basis students with CALPs – especially ESL and basic-Foundational-level students who achieve success – to our Academic Upgrading programs. We are planning further engagement with this key group including sharing of curriculum resources aimed at foundational skills, and joint hosting of a literacy conference.

Through the Family Literacy Initiative, we are operating as a CALP at our St. Paul campus and working on literacy initiatives. We are also working with the St. Paul Municipal Library, Parent Link, Mannawanis Friendship Centre, Franco-accueil, FCSS, Alberta Health Services and Alberta Works to provide programming. We also deliver programs at the Elk Point Municipal Library, Adult Learning Centre and Elk Point Heritage Lodge to provide opportunities for families to meet their literacy needs. The coordinator has also set up meetings with Saddle Lake Adult and Literacy Program to work on providing parenting and literacy programming.

The College also offers space at our Lac La Biche campus to the Learning Network Educational Services, which provides professional development and training to staff, administrators and parent councils at K-12 schools in northeastern Alberta.

The College is proactively seeking to partner with industry, post-secondary institutions, and other organizations to provide students with the exceptional learning experience they deserve. We strive to help the communities we serve flourish. Portage continues to believe that we thrive from the diversity of our partnerships and initiatives and actively seeks out and welcomes partnering opportunities. With the returned emphasis on funding for foundational training and a renewed focus on working with our Indigenous Communities on programs like Employability Skills and Trades Readiness, these partnerships are becoming increasingly important. New and continuing collaborative initiatives include:

1. Frog Lake Partnership/Training – During the past five years, the College has partnered with Frog Lake First Nation to offer a variety of programs (including Health Care Aide, 1st Period Carpentry and Oil and Gas Administrative Assistant) to students in the community. A notable success story is the Essential Skills for Tradesperson program, where students put their classroom knowledge to practical use by constructing houses. Since the inception of the program, 10 homes have been built, with another five currently under construction. Due to the ongoing support of our instructor and learner support in the classroom, students are becoming carpenters, electricians and plumbers. With ongoing support and guidance, the students overcome many obstacles and become positive role models to their family and community.
2. Whitefish Lake Open Campus – The Open Campus is a seamless operation of High School completion, foundational adult education and entry level career preparation. The focus is on providing individualized education and removing institutionalized barriers to education. The model in Whitefish Lake First Nation #128 has increased student retention and provided strong evidence of student empowerment and success. In addition, the College has expanded offering Foundational Learning to adult students which we intend to continue to make available in the community through our Continuing Education Department.

3. Working with the University of Alberta to bring the Aboriginal Teacher Education Program to the region in 2018 as part of a cyclical plan. The College hosted two successful iterations of the program in 2010 and 2014.
4. Building an Arts and Environmental Centre – The College has now completed the tender-ready documents for this one-of-a-kind facility. The Lac La Biche Arts and Environmental Centre will house water/wastewater operator training, and provide a new home for our Native Arts and Culture programming and the College’s Museum of Aboriginal Peoples’ Arts and Artifacts. We will continue to partner with Lac La Biche County to make this centre a reality by jointly retaining Engineering services to move to a tender-ready document and by pursuing Federal Government funding opportunities.
5. Memorandums of understanding have been renewed for Dual Credit with the following school divisions: Aspen View Public Schools, Lakeland Catholic Schools, Northern Lights Public Schools, and St Paul Education Regional Division 1. The MOU has been sent to Frog Lake First Nation for review. These memorandums explain how the College and the school divisions will partner to expand opportunities to high school students including allowing any registered high school student to take one no-cost-tuition-free University Studies course per semester. In addition, two of these school divisions have received \$50,000 grants for the 2018-19 academic year and have named Portage College as the partner post-secondary in delivery of Pre-Employment Cooking, Heavy Equipment Technician, Electrical and Robotics. Elk Island Public Schools also received a start-up grant for trades training and has met with Portage to see what partnership opportunities may be possible. East Central Alberta Catholic School Division has approached Portage about possibly partnering to offer our entrepreneurship (ENTR 105) course. The model would be similar to the one East Central has established with Lakeland College. As this will be a new model for Portage, the College will first need to undertake a risk assessment.
4. The College has now published a catalogue titled “Portage College Opportunities for High School Students” to promote the variety of courses and camps available to students while they are still enrolled in high school. This catalogue includes a variety of training programs covering the range of faculties in the College. Dual Credit options are also highlighted. One example is the Entrepreneurship Course, which we are further enhancing by offering an annual Dragon’s Den-style Youth Entrepreneurial Challenge.
7. Buffalo Lake Métis Settlement Entrepreneurial Incubator Partnership – While we have not been successful in obtaining funding for this project there remains interest from Buffalo Lake and the industry partners. With the new structure of Deans having both Academic and Continuing Education responsibilities we will be exploring ways to make the training centre at Buffalo Lake a possibility.
8. The College has been invited by Rupertsland to participate in engagement with Victoria Settlement. This partnership will include construction and arts and culture opportunities.

9. With a new faculty-of-extension approach, we are planning to make outreach of Arts and Culture programming a reality. The College's existing curriculum will be taught in modules within the communities by former graduates of the program. The College will be working with the communities to help them apply for federal government grants to fund this outreach training.
10. The College continues to deliver Practical Nurse, Primary Care Paramedic, Advanced Care Paramedic, University Transfer, College Preparation, Educational Assistant, Early Learning Childcare, and Pre-employment Heavy Equipment Technician programs using a blended format. Depending on the program, the students are able to take portions or in some cases full training from anywhere. The College is focusing on expanding our extension studies programs to bring them throughout the region through the Continuing Education Department.

The College's successful engagement with Indigenous communities has drawn attention within Treaties 6, 7, and 8 and has led to successful program collaborations north and south of the College's service region. In addition to these collaborations, Portage also has campuses at Frog Lake First Nation, Saddle Lake Cree Nation and Whitefish Lake First Nation # 128. Every year, the College makes more than \$279,000 in scholarships and bursaries specifically available to First Nation, Métis and Inuit students. This is in addition to the \$352,000 in scholarships and bursaries available to all Portage students.

While Portage College has a long-standing history of working with Indigenous people, we are actively working to ensure we achieve the outcomes reflected in the spirit and facts of the Truth and Reconciliation Commission of Canada: Call to Action. The President's Indigenous Advisory Committee has been active in developing a connection with Elders and setting some broad direction for the College. The Indigenization of Programming subcommittee has created a best practices document in keeping with the United Nations Declaration on the Rights of Indigenous Peoples for curriculum indigenization which will be rolled out following the Healing through Arts training. The Indigenization of HR and Training subcommittee is working on a cultural awareness program for all employees and is reviewing all onboarding practices. A third subcommittee is responsible for marketing, public relations, corporate relationships and community relations. We intend to have a full Indigenization plan completed by 2018-19.

Portage College has begun a feasibility analysis for long-term facility planning for all campuses, focusing particularly on expansion of our "at capacity" Cold Lake campus. The College and Athabasca University have an active collaboration plan in place. The Cold Lake campus development is one of three strategic areas of focus. Foundation to degree programming including special attention to military personnel requirements is the ultimate goal of this initiative.

The pipeline training facility in Boyle is a second strategic focus of the Portage College-Athabasca University collaboration. Bringing Athabasca University to this campus will include increased continued education opportunities and will allow the campus to secure the research opportunities that have always been in the vision for this Alberta-owned infrastructure.

Using an inclusive campus model, Portage College offers many supports to learners with disabilities. Through Student Learning Services, students are able to access a wide variety of services including individual learning assessments, instruction in effective learning strategies, reading and writing enhancement programs, individual educational assistance, innovative learning technology and equipment, classroom supports and accommodations, exam accommodations, alternate formatting of materials, reduced course load and assistance for students with English as an additional language. The additional funding for Mental Health counselling at the Lac La Biche and Cold Lake campuses has allowed the College to increase services in the region. The College has also funded an expansion in the Student Learning Services department in Lac La Biche and, after a successful pilot in Cold Lake, will be expanding to create writing centre services to students of all programs.

In 2016, the College received a grant from Canada Mortgage and Housing Corporation to complete a review of the demand for affordable housing in the Lac La Biche and Boyle areas. The College saw the initiative as potentially a means to increase the availability of housing for students in those communities. Portage contracted the Alberta Rural Development Network (ARDN) to complete the needs assessment and business case for the project. The results of the study showed a demand for affordable housing in the Lac La Biche area, and a revenue stream capable of supporting the ongoing operation and maintenance of the facility. The College is working to bring more partners together to best support the project as this is in alignment with the needs of our students.



Appendix E: Internalization

International students have never accounted for more than nominal enrolment at Portage College. The highest number of out-of-country students the College has recorded in a single academic year prior to 2017-2018 is 17 in 2009-10 (0.6% of overall student enrolment). In fact, in 2017-2018, 27 international students applied to Portage and of those, only nine enrolled. As a result, given a current lack of resources to attract a significant number of international students, the College is focusing on domestic students, particularly the under-represented and disenfranchised Indigenous populations. There is a cohort of Indigenous learners who are presently unable to avoid the barriers of: mobility, mental wellness, poverty, successful completion of high school, inadequate income supports, and the stereotype that Indigenous employability is to be for low-paying, entry-level work that is seasonal, contractual or periodic.

Portage is still open to pursuing international partnerships where financially feasible, however. In 2014, the College became a Designation Institution with Citizenship and Immigration Canada International Student Program. Since that time, we have seen an increase in the number of inquiries from international students although numbers remain low.



Appendix F: Capital Plan

A. Infrastructure

New facility construction, expansion and renovation are critical to the College's programming initiatives. In this plan limited available infrastructure dollars from the province means that the College has to self-fund projects. The College still has several plans in motion to allow for program development and growth, notably expanding our Cold Lake Campus, but will require our board to establish a capital saving plan and seek significant support from the province and other funders to undertake such a project.

| Projects (listed in order of priority) | CIP Goals | Project Cost \$ | Fully Funded | Funding Source | Proposed Timeline |
|--|--|-----------------|--------------|---|---|
| Cold Lake Campus Expansion | <ul style="list-style-type: none"> Grow access to programs Develop and implement centres of specialization | \$30,000,000 | N | Federal and provincial funding requests continue. Received \$1.08 million for campus planning from Government of Alberta in 2017 provincial budget. | Campus expansion planning – completed by summer of 2018. Project completed by 2021. |

Space is at a premium at Portage's Cold Lake Campus. The hallways and classrooms at the 29,062 square-foot facility are becoming congested. Enrolment (headcount) increased for five consecutive years from 2012-2013 to 2016-2017 before levelling off in 2017-2018. Between 2014-2015 and 2016-2017 alone, enrolment increased by 63%, from 249 in 2014-2015 to 407 in 2016-2017. Students currently sit in a stairwell between classes. A proposed expansion would add much-needed classroom and student space as well as more trades labs, allowing for expanded program offerings and an enhanced learning experience for our students. The proposed expansion would double the size of the campus to 58,125 square feet. In the 2017 provincial budget, Advanced Education provided \$1.08 million for the College to complete a feasibility study for facility and program expansion in collaboration with the City of Cold Lake. Portage is currently conducting program needs assessments, employer and high school surveys, demographic analysis and drawing up blueprints for the proposed building expansion. The goal is to submit a project plan to the Government of Alberta in early fall, in time for the next budget planning cycle.

While we recognize the planning timeline for the CIP is a 3-5 year cycle, there are a couple of exciting initiatives that we would like to highlight in our long-range planning. The College, in partnership with Lac La Biche County, is looking to construct a first-of-its-kind, multi-purpose building. The Lac La Biche Arts and Environmental Centre will serve as a cultural hub and an educational centre of specialization in water and water management. The centre will feature simulation labs for training water and wastewater operators, space for our Native Arts and Culture programs, a theatre and a large museum space housing both the Lac La Biche County Museum and the College's Museum of Aboriginal Peoples' Art and Artifacts (celebrating its 40th anniversary in 2018). Portage's museum currently hosts more than 3,000 pieces of Indigenous Art, one of the largest collections in Western Canada. The tie-in with water and wastewater training is a logical one as water has an important role in traditional Indigenous culture and water management is an important strategic priority for Lac La Biche County.

In the interim, the College, with the help of a \$752,460 federal Post-Secondary Institutions Strategic Investment Fund (SIF) grant, has constructed a Water and Wastewater Simulation Lab in its new Environmental Sciences building in Lac La Biche, allowing Portage to offer Level 1 Water and Wastewater Operator training through Continuing Education.

The College continues to advocate for the development of Alberta's first Pipeline Training Centre at our Boyle Campus. The intent of the project is to develop a fully-functional facility for workplace training in construction, operation, and maintenance of pipelines, monitoring of pipeline integrity and hazard/incident response. Phase I includes a pipeline process loop that will be able to safely simulate oil spills and pipeline breaches using non-toxic materials, and will be part of a phased campus development that will eventually offer multiple programs relevant to the oil and gas pipeline industry. The College already runs a successful Heavy Equipment Operator program in Boyle and has established a 42-member working camp on the site. The College is looking at partnering with SAIT to offer Pipeline Operator training at the campus through Continuing Education as soon as 2018-2019. With increasing focus on environmental concerns regarding pipelines being able to certify pipeline workers independently of industry would demonstrate to Canada and the world Alberta's interest in moving oil safely.



B. Facility Maintenance and Renovation Projects

| Projects (listed in order of priority) | CIP Goal(s) | Project Cost \$ | Fully Funded | Funding Source |
|--|--|-----------------|--------------|--|
| Replace domestic hot/cold water distribution system – LLB Campus | Grow graduate and completion rates across all programs | \$3,000,000 | N | Requested of Alberta Infrastructure through BLIMS, \$840,000 in place. Phase I of the project (replacing corridor and main water lines) in progress. |
| Curbs, sidewalks and driveways – LLB Campus | Grow graduate and completion rates across all programs | \$2,500,000 | N | Requested of Alberta Infrastructure through BLIMS |
| Asphalt overlay and line painting – LLB Campus | Grow graduate and completion rates across all programs | \$2,649,000 | N | Requested of Alberta Infrastructure through BLIMS |
| Replace low-pressure steamheating piping – LLB Campus | Grow graduate and completion rates across all programs | \$1,400,000 | N | Requested of Alberta Infrastructure through BLIMS |

The College has more than \$20 million in deferred maintenance projects that need to be addressed. At the top of the list is replacing the domestic hot/cold water distribution at the Lac La Biche Campus. Completed in 1985, the building is showing signs of aging and needs electrical and fibre-optic re-wiring in addition to pipe replacement. Given that the College's network and program servers are located at the campus, addressing these needs is imperative in order to ensure exceptional pan-campus service and to make sure that our students have the services and supports that they need to succeed. The College has established a back-up system located elsewhere.

Appendix G: Information Technology

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

| Projects (listed in order of priority) | Driving Factor(s) | Project Cost \$ | Fully Funded | Funding Source | Proposed Timeline |
|--|---------------------------------------|-----------------|--------------|--|-------------------|
| Intranet Deployment | Business Efficiency, Student Services | \$400,000 | N | Portage College | June 2021 |
| ERP Renewal | Business Efficiency, Student Services | \$2,250,000 | N | Business case has been completed. College is now looking for funding to enhance own ERP system. Also partnering with Athabasca University and Northern Lakes College on an RFI for a student information system. | June 2021 |
| Network Infrastructure Renewal | Business Efficiency, Student Services | \$100,000 | N | Portage College: Lac La Biche project completed; Pan-campus initiative, focusing particularly on Cold Lake, now underway. | June 2019 |
| Security Systems Upgrade | Business Efficiency, Student Services | \$260,000 | Y | Portage College | June 2019 |

Portage continues to offer more courses and programs using a blended-delivery or fully-online model. As a result, expanding and upgrading IT infrastructure is essential. Even courses and programs delivered face to face have Moodle companion sites and available online resources and supports. Many students now expect immediate, individualized service and support for software issues, homework help and payment plans while sitting at their computers or using their tablets or mobile devices. Portage continues to make a concerted effort to improve our services and communications network by developing an intranet, continuing to improve network infrastructure, and upgrading our security systems.

The College has completed a business case to enhance and upgrade our current ERP system and is now seeking funding for the project. The College is also working with Athabasca University and Northern Lakes College to purchase and implement a new student information system, with parameters to allow small and medium-sized post-secondary institutions to join. Portage is no longer exploring the option of participating in the Campus Alberta Unified Services (CAUS) program, which would have made ERP functionality and certain business services available to rural and smaller PSIs through the University of Alberta. An independent consultant, hired by the College using seed money from CAUS, determined that initial costs would be 1.5 to 3 times higher than an in-house solution. Incremental ongoing costs would also be 7 times higher than upgrading our current ERP system.





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