



Comprehensive Institutional Plan

2019 - 2022



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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."

The College's four strategic goals are:

1. Grow graduate and completion rates across all programs.
2. Grow access to programs.
3. Deliver effective and sustainable student supports.
4. Develop and implement centres of specialization.

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

The College also has three operational goals that have been listed in previous CIPs:

1. Develop and implement a clearly identified brand and provincial assets.
2. Build a clear sense of purpose, value and identity for College employees to engage in College success.
3. Reduce dependency on Government of Alberta base funding.

The College has a balanced operating budget for 2019-2020 but is forecasting deficits in 2020-2021 and 2021-2022 due to inflation and potential government cutbacks. While management will continue to look for efficiencies, the College simply has too little in accumulated surplus to sustain deficits. As the Government of Alberta is not yet in a position to give indications as to the College's grant amounts, the College is forecasting a 0% increase in the next three years. The College recognizes that given the current economic situation in Alberta, cuts to post-secondary may occur. Accordingly, Portage College is continuing to find ways of balancing its budget while minimizing impact to learners and programs. This balance will prove to be difficult given our long history of sustaining cuts since 2013.

The College is projecting a 3.5% increase in Full-Load-Equivalent (FLE) student numbers between 2019 and 2022, with small increases expected for three of our five faculties. The College will add a Fine Arts Certificate this fall, to complement our suite of programs in the Native Arts and Culture department. The College is also partnering with NAIT to offer a Bachelor of Business Administration program, allowing students to stay in their home region while completing the degree. Portage continues to develop a 10-year program plan to maximize all campus utilization. We are seeking to expand our Cold Lake Campus, and we are working with other post-secondary institutions to explore collaborative degree-completion opportunities.

Given the College's current financial challenges, few applied research projects will be undertaken during the next three years. Portage is committed to building a scholarly home for the world-renowned group of Indigenous artists known collectively as the Professional Native Indian Artists Incorporated (PNIAI). The College's Lac La Biche campus currently houses the most complete collection in the world of all seven members of the PNIAI. Portage 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 Settlements during the next three years. The College will also continue to increase our connection with Community Adult Learning Programs (CALPs) throughout our region — including operating CALPs at six Indigenous communities and others in Bonnyville, Elk Point and St. Paul — and work to ensure our community engagement process is as inclusive as possible.

The Portage Region is home to seven First Nations and four Métis Settlements, many of which have grown significantly in the past decade. Indigenous learners account for between 24% and 32% of the total Portage College population every year. In 2018-2019, they accounted for 45% of all Portage students in credit programs. This number can be increased.

As a Comprehensive Community College, Portage firmly believes that the only way to develop sustainable programs and supports is to partner with agencies and community groups. As a result, Portage continues to work closely with communities on two Government of Alberta initiatives: sexual violence prevention and student mental health. In both instances, the College has not only developed many supports and programs for students and staff but has also formed advisory and advocacy groups to provide supports in the towns, counties and Indigenous communities in Portage's service region. The College continues to work with those groups to identify service gaps and develop sustainable supports.

While Portage remains open to pursuing international partnerships, the reality is international student enrolments are nominal. Given the current fiscal situation, the College is focusing on attracting more first-generation domestic students by 2022. With Portage's men's and women's soccer teams playing regular season matches in the Alberta Colleges Athletics Conference in 2019-2020, the College does expect a small upswing in international student numbers.

The College's number one capital project is an expansion of our Cold Lake Campus to create more flexible classroom, cultural and student spaces. The expansion of the College's Museum of Aboriginal People's Art and Artifacts is number two. The top information technology project is Enterprise Resource Planning renewal, which includes a Student Information System component.



| Graphic recording by ViClarity Inc.

Our 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 Apprenticeable Trades 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.

I *eCampusAlberta was also discontinued after this mandate was approved.

Mission Statement

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 Statement

Building success by delivering exceptional learning experiences.



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

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. There is an expectation that administration and the Board will monitor how these goals are being met. Currently, monthly updates on goal progress are provided to the Board at its regular meetings. The wording of Goal No. 3 was modified and approved by the Board of Governors in April 2017. While the College has not changed the goals for the 2019-2022 CIP, three are not presented in this document (see explanation on next page) while several priority initiatives, expected outcomes and performance measures have been added, deleted or modified. The College is planning to undertake a major review of its strategic goals in 2019-2020.

Portage's goals meet the Government of Alberta's adult learning system of 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. In the following pages, the goals are listed under the adult learning system principles with which they most closely align.

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. 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.

4. 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 currently in progress are:

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

The College has three other goals which have appeared in previous Comprehensive Institutional Plans:

1. Develop and implement a clearly identified brand and provincial assets
2. Build a clear sense of purpose, value and identity for College employees to engage in College success
3. Reduce dependency on Government of Alberta base funding

These three goals have not been included in the 2019-2022 Comprehensive Institutional Plan, however, as they are much more operational than strategic and do not therefore fit the parameters of the current document. Please note that as per CIP guidelines, all new material in the “Goals, Priority Initiatives and Expected Outcomes” section has been highlighted in red.

Grow graduate and completion rates across all programs

ACCESSIBILITY		
Grow graduate and completion rates across all programs		
Priority Initiative	Expected Outcome	Performance Measure
<p>Student Retention Continuously improve and strengthen retention strategies and processes to support exceptional learning experiences through Quality Assurance processes.</p>	<ul style="list-style-type: none"> • Services for students with identified learning disabilities improved. • Targeted provincial mental health awareness campaigns to support student retention • Provide training for students to help students through Community Helpers Peer Mentorship program 	<ul style="list-style-type: none"> • Student retention rate improves to 90%
<p>Academic Support 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>	<p>Course and program accessibility increased by:</p> <ol style="list-style-type: none"> a. Enhancing the College tutoring services model by partnering with the North Eastern Alberta Apprenticeship Initiative and Community Adult Learning Programs b. Creating Professional Development strategy and orientation for all employees working in Indigenous communities c. Ensuring Student Learning Services and Library staff are connected with Academic Leadership plans d. Undertaking a review of analytical tools in Moodle to identify students at risk 	<ul style="list-style-type: none"> • Student graduation rate improves to 70% • Program completion rate improves to 75%

ACCESSIBILITY

Grow graduate and completion rates across all programs *(continued)*

Priority Initiative	Expected Outcome	Performance Measure
<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 model. The model is continuously improved based on stakeholder feedback and the application of best practices from other institutions. Guidelines and protocols are currently being reviewed and streamlined to ensure that the appropriate data is being reviewed and that programs are properly prepared for health checks and audits.</p>	<ul style="list-style-type: none"> • Faculty Development plans include training and monitoring of revised Quality Assurance guidelines and processes • Implementation of Worldwide Instructional Design System (WIDS) for storage and management of curriculum and program information 	<ul style="list-style-type: none"> • Student satisfaction with program rate improves to 90%

Grow access to programs

ACCESSIBILITY		
Grow access to programs		
Priority Initiative	Expected Outcome	Performance Measure
<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>	<ul style="list-style-type: none"> • Launch a Fine Arts Program at the Lac La Biche Campus • Strategic partnership with other post-secondary institutions to offer degree-completion options finalized • Increased partnerships with Community Adult Learning Programs (CALPs) and regional organizations with mandates supporting adult learning in delivery of non-credit programming • Deliver Cree and Dene language training • Secure funding for integrated learning programs • Develop experiential learning for all programs to improve job success and opportunities • Contract training offered to businesses in addition to communities • Increase revenue generation from academic extension programs, commercialization and Continuing Education contracts to support for-credit programs and infrastructure needs 	<ul style="list-style-type: none"> • Base-funded FLE count by June 2022: 1,005

ACCESSIBILITY

Grow access to programs *(continued)*

Priority Initiative	Expected Outcome	Performance Measure
<p>Indigenous Program 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>	<ul style="list-style-type: none"> • Open campus services continue to be offered at Whitefish Lake First Nation #128 in partnership with Indigenous and Northern Affairs Canada • Create program plans for each Indigenous community in consultation with each community • Develop strategy with Indigenous communities to launch Community Adult Learning Programs • Actively share key messaging of Portage College Community Engagement Strategy for purpose and priorities in each community in the region • Roll out best practice handbook, supplemented by faculty training, to ensure all content and delivery aligns with 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 • Work with the President's Indigenous Advisory Committee to implement Indigenous curriculum across all program areas • Offer in-community admission services on a monthly basis at Indigenous communities in our service region 	<ul style="list-style-type: none"> • Six new access points established • Double the number of students accessing services to 180 by 2021-2022
<p>Dual Credit Plan</p> <p>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.</p>	<ul style="list-style-type: none"> • Dual credit agreements maintained • Expand Dual Credit programming to on-reserve high schools • Launch new programs funded by Alberta Education and promote expansion of these opportunities • Financial incentives for students enrolled in the region's high schools and registered in College courses continued 	<ul style="list-style-type: none"> • Two new Dual Credit agreements per year • 2% increase per year of high school students accessing University Transfer courses

Deliver effective and sustainable student supports

ACCESSIBILITY		
Deliver effective and sustainable student supports		
Priority Initiative	Expected Outcome	Performance Measure
<p>Student Information Portal</p> <p>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.</p>	<ul style="list-style-type: none"> • System enhancements prioritized as part of Enterprise Resources Planning; investigate collaborative opportunities • 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 • Implement a new website which allows for self-registration and online payment • Investigate student service solutions that meet service needs but require limited investment of system development and/or IT resources and prioritize system development • Conduct a three-year pilot to see if helps to improve the College's conversion rates and student engagement • Student information system pilot review; continue to collaborate with Athabasca University and Northern Lakes College 	<ul style="list-style-type: none"> • Fall Application to Enrolment Conversion Rate reaches 80%
<p>Student Life</p> <p>Expand student life experiences at all campuses including cultural and complete student mental health supports.</p>	<ul style="list-style-type: none"> • Create pan-campus strategy around social engagement and provide resources (Student Association, Student Life/Ambassadors, Service Learning) • Reduce student stress and anxiety through specific College initiatives (e.g. online mental health tools, awareness tools for staff and students) • Enhance Indigenization of College Human Resources Practices and PD to meet Truth and Reconciliation Commission of Canada call to action and in-keeping with the United Nations Declaration on the Rights of Indigenous Peoples • Restorative practice incorporated into guidelines and procedures • Continue to provide training to all staff and students that brings awareness to Canada's true history and its impacts on Indigenous peoples. 	<ul style="list-style-type: none"> • Student Point of Exit satisfaction rate reaches 90%

ACCESSIBILITY		
Deliver effective and sustainable student supports <i>(continued)</i>		
Priority Initiative	Expected Outcome	Performance Measure
<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 experience sexual violence are believed and their rights respected with protocols that protect the rights of individuals and holds offenders accountable.</p>	<ul style="list-style-type: none"> • Online awareness training module for consistency in messaging between campuses developed • First Responder training and dialogue sessions and focus groups continue to be offered to students • In-class presentations offered; College participates or creates community campaigns • Working with communities to do gap analyses and address gaps (e.g. Sexual Assault Response Team) 	<ul style="list-style-type: none"> • Online training modules developed

Develop centres of specialization

QUALITY		
Develop centres of specialization		
Priority Initiative	Expected Outcome	Performance Measure
<p>Food Sciences Centre – St. Paul</p> <p>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 to commission and market the incubation capacity.</p>	<ul style="list-style-type: none"> • Increased provincial participation at the Entrepreneurial Incubation and Production Facility as well as the Food Processing Laboratory • Examine the model for program offering to determine co-op or other unique programming opportunities 	<ul style="list-style-type: none"> • Fill five more incubator spots by 2022 (there are currently five filled out of 12 available spots)

QUALITY

Develop centres of specialization *(continued)*

Priority Initiative	Expected Outcome	Performance Measure
<p>Pipeline Training Centre – Boyle</p> <p>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.</p>	<ul style="list-style-type: none"> • Partner with Athabasca University to increase awareness of the necessity of constructing the Pipeline Training Centre in support of training and research • Develop and deliver pipe coating and pipeline safety training courses • Pipeline Inspection programming developed with SAIT • Receive provincial approval for apprenticeship HEO program with AIT (grader, excavator, dozer) 	<ul style="list-style-type: none"> • Pilot of one program completed
<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>	<ul style="list-style-type: none"> • Nationally-recognized Artist in Residence to deliver workshops in 3 schools within the Portage College service region • In partnership with Lac La Biche County, host Lieutenant Governor of Alberta Art Awards in 2021 • Enhance College’s Museum of Aboriginal Peoples’ Art and Artifacts in order to increase access to unique art and artifacts, as well as the scholarly collection of the Professional Native Indian Artists Incorporated for our students and the public (the Seven Gallery proposal) • Seek funding for the development of indoor and outdoor Cultural and Learning spaces at our Lac La Biche Campus (also part of the Seven Gallery proposal) • Investigate opportunities to establish a cooperative for Indigenous Artisans in Northern Alberta to supply provincial demand of authentic Indigenous art and establish an Indigenous Art authentication process • Develop a model with Continuing Education to increase outreach of arts and culture program 	<ul style="list-style-type: none"> • Cultural and Learning spaces developed as part of Seven Gallery Proposal

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

The College has a balanced operating budget for the fiscal year 2019-20 of \$36,220; which includes plans to sustain a decrease in revenue of \$1,901 (-4.9%) over the 2018-19 fourth quarter forecast. The decrease from 2018-19 can be attributed to: a reduction in conditional grant funding \$1,131, lower tuition revenues \$390, decrease in sales rental and services \$250, lower donation revenue \$83 and a decline in other miscellaneous revenues of \$47. The decrease of \$1,131 in conditional funding has a direct offset in expenditures.

Since the Government of Alberta is not in a position at this time to give indications as to our grant amounts, the College has presented a 0% increase for the next three years. The College recognizes that given the current economic situation in Alberta, cuts to post-secondary may occur. Accordingly, Portage College is continuing to find ways of balancing its budget while minimizing impact to learners and programs. This balance will prove to be difficult given our long history of sustaining cuts since 2013.

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 fifth year for 2019-20, mandated by Advanced Education. The College is projecting a tuition rate increase of 0% in each of the years 2020-21 and 2021-22 in anticipation of the tuition freeze being extended.

Funding for apprenticeship trade seats for 2019-20 remains unchanged from 2018-19 at 84 seats. While the College has been unofficially notified that apprenticeship seat funding is at risk for 2020-21 and beyond, we have not received any definitive seat estimate. In planning for a worse case scenario, the College has not budgeted for the training and apprenticeship seats in fiscal 2020-21 & 2021-22 although we are still projecting enrolments. The College's Infrastructure Maintenance Program (IMP) grant is projected to reduce to 2016-2017 funded levels at \$811 in 2020-21; which is \$389 less than 2019-20.

The College is forecasting deficits of \$634 (2020-21) and \$1,549 (2021-22) in this plan. The deficits are the result of inflationary pressures, and a frozen Campus Alberta Grant. Management will continue to look for ways to reduce operating costs in order to balance these deficits which will include a reduction of service levels as the College has very little in accumulated surplus to sustain deficits.

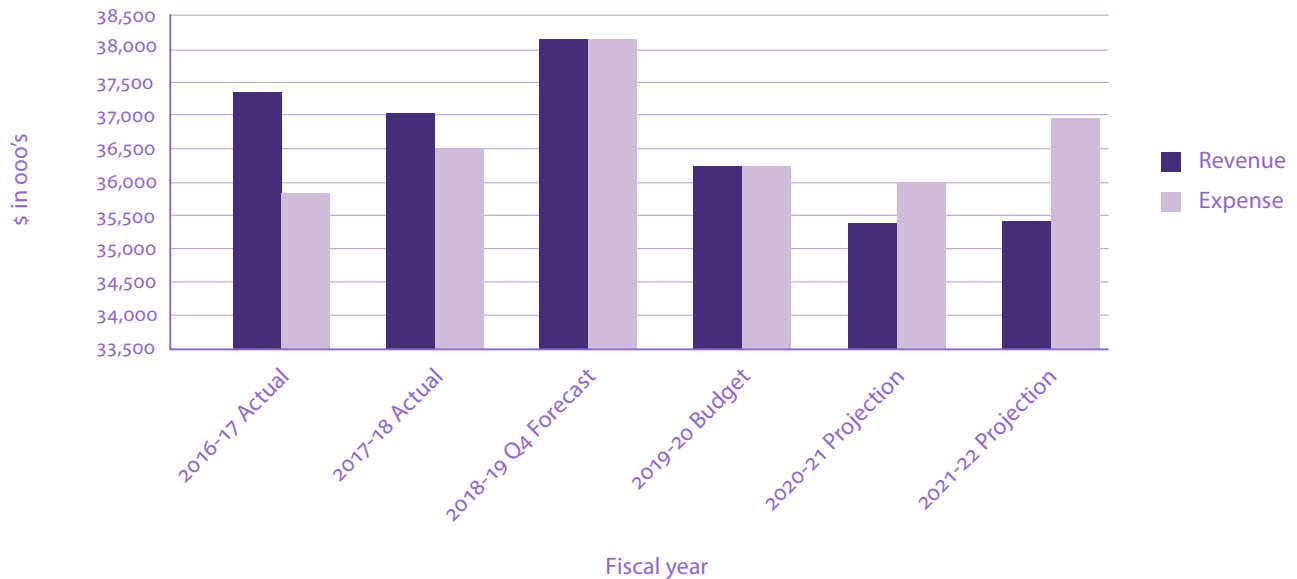
Budget expenditures for self-funded capital for 2019-20 is projected to be \$1,177, \$1,350 in 2020-21, and \$1,600 in 2021-22.

Contributed capital expenditures in this plan consist of existing approvals only and no new contributed capital has been projected. The pro-forma financial statements exclude capital infrastructure and associated operating costs for any unfunded expansion beyond 2018-19.

This 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 risks and opportunities 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.



	2016-17 Actual	2017-18 Actual	2018-19 Q4 Forecast	2019-20 Budget	2020-21 Projection	2021-22 Projection
Revenue	37,320	37,007	38,121	36,220	35,367	35,410
Expense	35,804	36,510	38,121	36,220	36,001	36,959
(Deficit) surplus	1,562	497	-	-	(634)	(1,549)
Change +/-						
Revenue	2	(313)	1,114	(1,901)	(853)	43
Expense	(862)	706	1,611	(1,901)	(219)	958

PORTAGE COLLEGE
2019-20 APPROVED BUDGET AND TWO YEAR PROJECTION
CONSOLIDATED STATEMENT OF FINANCIAL POSITION (000'S)
AS AT JUNE 30

	2017-18 Audited	2018-19 Q4 Forecast	2019-20 Budget	2020-21 Projection	2021-22 Projection
Financial Assets					
Cash and cash equivalents	\$ 8,613	\$ 5,015	\$ 4,516	\$ 3,790	\$ 1,930
Portfolio investments - non-endowment	1,758	1,801	1,843	1,886	1,928
Portfolio investments - restricted for endowments	2,368	2,425	2,483	2,540	2,598
Accounts receivable	1,346	1,373	1,400	1,428	1,457
Inventories for resale	173	176	180	184	188
	14,258	10,790	10,422	9,828	8,101
Liabilities					
Accounts payable and accrued liabilities	3,203	\$ 3,267	\$ 3,332	\$ 3,399	\$ 3,467
Employee future benefit liabilities	134	96	59	22	-
Debt	78	49	-	-	-
Deferred revenue	5,128	1,099	409	343	285
	8,543	4,511	3,800	3,764	3,752
Net financial assets	\$ 5,715	\$ 6,279	\$ 6,622	\$ 6,064	\$ 4,349
Non-financial assets					
Tangible capital assets	53,229	51,706	48,702	46,087	43,825
Inventories of supplies	65	66	67	68	69
Prepaid expenses	644	657	670	683	697
	53,938	52,429	49,439	46,838	44,591
Net assets before deferred capital contributions	\$ 59,653	\$ 58,708	\$ 56,061	\$ 52,902	\$ 48,940
Spent deferred capital contributions	44,200	43,254	40,606	38,081	35,668
Net assets	\$ 15,454	\$ 15,454	\$ 15,455	\$ 14,821	\$ 13,272
Net assets comprised of:					
Accumulated surplus ⁽¹⁾	15,326	15,326	15,326	14,692	13,143
Accumulated remeasurement gains	128	128	128	128	128
	\$ 15,454	\$ 15,454	\$ 15,454	\$ 14,821	\$ 13,272
⁽¹⁾ Endowments (included in accumulated surplus)	\$ 2,175	\$ 2,175	\$ 2,175	\$ 2,175	\$ 2,175

PORTAGE COLLEGE
2019-20 APPROVED BUDGET AND TWO YEAR PROJECTION
CONSOLIDATED STATEMENT OF CASH FLOWS (000'S)
AS AT JUNE 30

	2017-18 Audited	2018-19 Q4 Forecast	2019-20 Budget	2020-21 Projection	2021-22 Projection
Operating transactions					
Annual surplus (deficit)	\$ 534	\$ -	\$ -	\$ (634)	\$ (1,549)
Add (deduct) non-cash items:					
Amortization of tangible capital assets	4,244	4,317	4,181	3,965	3,863
Loss on disposal of tangible capital assets	1	-	-	-	-
Capital contributions	-	1,763	-	-	-
Expended capital recognized as revenue	(2,637)	(2,708)	(2,648)	(2,525)	(2,397)
(Decrease) increase in employee future benefit liabilities	(26)	(38)	(37)	(37)	(38)
Inventory write-downs	14	-	-	-	-
Increase in inventory for resale	(9)	(3)	(4)	(4)	(4)
Realized loss on investment	(5)	-	-	-	-
Decrease (increase) in accounts receivable	(421)	(27)	(27)	(28)	(29)
Decrease (increase) in prepaid expenses	(67)	(13)	(13)	(13)	(14)
Increase in accounts payable and accrued liabilities	1,014	64	65	67	68
Decrease (increase) in inventory for supplies	(19)	(1)	(1)	(1)	(1)
Increase (decrease) in deferred revenue	213	(4,029)	(690)	(66)	(58)
Cash provided by operating transactions	2,836	(675)	827	724	(160)
Investing transactions					
Purchase of investments	(2,289)	(100)	(100)	(100)	(100)
Proceeds on sale of portfolio investments	2,183	-	-	-	-
Cash applied to investing transactions	(106)	(100)	(100)	(100)	(100)
Financing transactions					
Debt repayment	(28)	(29)	(49)	-	-
Spent deferred capital contributions, less expended capital recognized as rever	2,153	-	-	-	-
Debt new financing	-	-	-	-	-
Cash applied to financing transactions	2,125	(29)	(49)	-	-
Capital transactions					
Acquisition of tangible capital assets	(3,448)	(2,794)	(1,177)	(1,350)	(1,600)
Cash applied to capital transactions	(3,448)	(2,794)	(1,177)	(1,350)	(1,600)
Decrease in cash and cash equivalents	1,407	(3,598)	(499)	(726)	(1,860)
Cash and cash equivalents, beginning of year	7,206	8,613	5,015	4,516	3,790
Cash and cash equivalents, end of year	\$ 8,613	\$ 5,015	\$ 4,516	\$ 3,790	\$ 1,930

PORTAGE COLLEGE
2019-20 APPROVED BUDGET AND TWO YEAR PROJECTION
CONSOLIDATED STATEMENT OF OPERATIONS - EXPENSE BY FUNCTION (000'S)
AS AT JUNE 30

	2017-18 Audited	2018-19 Budget	2018-19 Q4 Forecast	2019-20 Budget	2020-21 Projection	2021-22 Projection
Revenues						
Government of Alberta grants	\$ 28,118	\$ 28,307	\$ 29,010	\$ 27,876	\$ 26,872	\$ 26,765
Federal and other government grants	536	334	481	449	532	514
Sales of services and products	3,732	3,874	3,845	3,595	3,595	3,612
Student tuition and fees	4,047	3,873	4,268	3,878	3,888	4,037
Donations and other contributions	318	179	262	179	232	230
Investment income	256	141	255	243	248	253
	<u>37,007</u>	<u>36,708</u>	<u>38,121</u>	<u>36,220</u>	<u>35,367</u>	<u>35,410</u>
Expenses						
Instruction	10,205	10,487	10,310	10,569	10,238	10,603
Academic and student support	6,497	7,317	6,817	6,666	6,886	7,114
Institutional support	6,766	10,431	11,899	10,366	10,423	10,545
Information technology	1,789	1,841	1,897	1,990	2,040	2,102
Facilities operations and maintenance	9,010	4,723	5,169	4,624	4,352	4,473
Ancillary services	2,083	1,861	2,011	1,987	2,044	2,103
Sponsored research	-	-	-	-	-	-
Special purpose trust	160	48	18	18	18	18
	<u>36,510</u>	<u>36,708</u>	<u>38,121</u>	<u>36,220</u>	<u>36,001</u>	<u>36,959</u>
Annual surplus (deficit)	534	-	-	-	(634)	(1,549)
Accumulated surplus, beginning of year	14,792	-	15,454	15,454	15,454	14,820
Accumulated surplus, end of year	<u>\$ 15,326</u>	<u>\$ -</u>	<u>\$ 15,454</u>	<u>\$ 15,454</u>	<u>\$ 14,820</u>	<u>\$ 13,271</u>

PORTAGE COLLEGE
2019-20 APPROVED BUDGET AND TWO YEAR PROJECTION
CONSOLIDATED STATEMENT OF OPERATIONS - EXPENSE BY OBJECT (000'S)
AS AT JUNE 30

	2017-18 Audited	2018-19 Budget	2018-19 Q4 Forecast	2019-20 Budget	2020-21 Projection	2021-22 Projection
Revenues						
Government of Alberta grants	\$ 28,118	\$ 28,306	\$ 29,010	\$ 27,876	\$ 26,872	\$ 26,765
Federal and other government grants	536	334	481	449	532	514
Sales of services and products	3,732	3,874	3,845	3,595	3,595	3,612
Student tuition and fees	4,047	3,873	4,268	3,878	3,888	4,037
Donations and other contributions	318	179	262	179	232	230
Investment income	256	141	255	243	248	253
	<u>37,007</u>	<u>36,707</u>	<u>38,121</u>	<u>36,220</u>	<u>35,367</u>	<u>35,410</u>
Expenses						
Salaries and benefits	21,748	21,911	21,383	21,924	22,093	22,961
Materials, supplies and services	7,447	6,936	8,595	6,702	6,546	6,678
Utilities	832	855	791	834	851	868
Maintenance and repairs	1,617	2,377	2,439	2,281	2,249	2,294
Scholarships and bursaries	617	287	591	294	294	294
Interest on debt	5	4	5	4	3	2
Amortization of capital assets	4,244	4,338	4,317	4,181	3,965	3,863
	<u>36,510</u>	<u>36,707</u>	<u>38,121</u>	<u>36,220</u>	<u>36,001</u>	<u>36,959</u>
Annual surplus (deficit)	534	-	-	-	(634)	(1,549)
Accumulated surplus, beginning of year	14,792	15,154	15,454	15,454	15,454	14,820
Accumulated surplus, end of year	<u>\$ 15,326</u>	<u>\$ 15,154</u>	<u>\$ 15,454</u>	<u>\$ 15,454</u>	<u>\$ 14,820</u>	<u>\$ 13,271</u>

Tuition and Fees

The Board of Governors approved a 0% tuition fee increase for the 2019-20 academic year in accordance with Advanced Education's mandated tuition freeze. Tuition Fee Regulation policy in accordance with a mandated two-year tuition freeze was imposed by Advanced Education on June 18, 2015 for regulated tuition and mandatory non-instructional fees. The tuition freeze was extended for a fifth year (2019-20) by Advanced Education. The College is projecting no tuition rate increase in 2020-21 and 2021-22.



Financial Assumptions

	2019-20	2020-21	2021-22
Campus Alberta Grant COLA %	0.0%	0.0%	0.0%
Campus Alberta base opening	\$ 23,351	\$ 23,351	\$ 23,351
Campus Alberta COLA amount	–	–	–
Tuition freeze offset grant	–	–	–
Campus Alberta Grant (base portion)	23,351	23,351	23,351
LPN target enrolment expansion	300	300	300
Apprenticeship trade seat funding	322	–	–
Infrastructure Maintenance Grant	1,208	811	811
Sub-total	25,181	24,462	24,462
Funding for students with disabilities	181	181	181
Campus Alberta Grant	\$ 25,362	\$ 24,643	\$ 24,643

Other Revenues

Tuition fee increase % (AB CPI)	Frozen	Frozen	Frozen
Tuition revenue credit programming	N/C	N/C	N/C
Investment income	Per budget	2.0%	2.0%
Donations and Contributions	Per budget	0.0%	1.0%
Sales of services and products excluding Con Ed	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%
Grid movement – Management and Excluded	Frozen	1.0%	2.0%
Benefit rate	19.0%	19.0%	19.0%
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%
Self-funded capital	\$ 1,177	\$ 1,350	\$ 1,600

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.

	2018-19 Q4 Forecast	Source	2019-20 Budget	Source	2020-21 Projection	Source	2021-22 Projection	Source
Facilities	\$ 159	Internal	\$ –	Internal	\$ –	Internal	\$ –	Internal
	–	Reserves	–	Reserves	–	Reserves	–	Reserves
Non-IT Equipment	405	Internal	600	Internal	550	Internal	800	Internal
	–	Reserves	–	Reserves	–	Reserves	–	Reserves
IT and systems	466	Internal	577	Internal	800	Internal	800	Internal
	–	Reserves	–	Reserves	–	Reserves	–	Reserves
Other-Land	–	Internal	–	Internal	–	Internal	–	Internal
	–	Reserves	–	Reserves	–	Reserves	–	Reserves
Total	\$ 1,030		\$ 1,177		\$ 1,350		\$ 1,600	
	\$ 1,030	Internal	\$ 1,177	Internal	\$ 1,350	Internal	\$ 1,600	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 2017-18 FLE	Estimate 2018-19 FLE	Forecast 2019-20 FLE	Forecast 2020-21 FLE	Forecast 2021-22 FLE
Portage College Total	936.4	950.9	970.2	980.6	1,004.6
Arts, Culture and Education	348.5	395.2	395.4	402.8	404.9
Aboriginal Art Certificate	10.1	10.4	13.9	13.9	13.9
Academic Foundations and College Prep	206.3	195.6	217.4	217.4	217.4
Employability Skills	Not offered	21.5	20.0	20.0	20.0
Artisan Entrepreneurship Diploma	5.3	11.7	7.2	8.4	8.4
Early Learning and Child Care Certificate	50.1	63.9	56.0	56.0	56.0
Early Learning and Child Care Diploma	31.6	33.5	30.0	30.0	30.0
Educational Assistant Certificate	26.7	25.7	26.0	26.0	26.0
Educational Assistant Diploma	2.7	7.1	5.0	5.0	5.0
Fine Arts Certificate	Not offered	Not offered	2.1	4.1	6.2
General Studies/Open Studies	15.7	25.8	17.8	22.0	22.0
Food Sciences	34.8	44.6	40.7	42.7	44.7
Baking Certificate	4.0	7.0	5.0	7.0	9.0
Culinary Arts Diploma	27.3	28.3	31.2	31.2	31.2
Institutional Cook	3.5	4.0	4.5	4.5	4.5
Pre-Employment Cooking (Dual Credit)	0.0	5.3	0.0	0.0	0.0
Business, University Transfer and Social Work	235.6	206.7	231.6	237.2	247.6
Accounting Technician	5.5	9.3	9.9	9.9	9.9
Business Administration Certificate	41.0	33.0	39.0	43.0	47.0
Business Administration Diplomas	25.7	17.6	21.0	25.0	29.0
Community Social Work	66.5	53.4	59.2	56.8	59.2
Natural Resources Technology	26.8	28.6	32.0	32.0	32.0
Office Administration	10.2	10.8	12.5	12.5	12.5
University Transfer	59.9	54.0	58.0	58.0	58.0
Health and Wellness	185.1	181.3	188.0	182.1	188.0
Advanced Care Paramedic	54.5	55.8	56.0	56.0	56.0
Emergency Medical Responder	3.0	3.0	2.5	2.5	2.5
Health Care Aide	0.0	8.5	0.0	0.0	0.0
Practical Nurse Diploma	108.0	93.4	109.5	103.6	109.5
Primary Care Paramedic	19.6	20.6	20.0	20.0	20.0
Trades and Technology	132.4	123.1	114.6	115.8	119.4
Electrician	9.4	8.9	11.7	9.6	9.6
Hairstyling	16.6	6.9	10.5	12.8	15.2
Heavy Equipment Operator	10.9	13.4	10.7	11.7	12.9
Power Engineering – 3rd Class	40.2	38.6	31.4	31.4	31.4
Power Engineering – 4th Class	38.0	38.0	38.0	38.0	38.0
Pre-Employment Heavy Equipment Technician	3.7	4.3	4.3	4.3	4.3
Pre-Employment HET (Dual Credit)	0.0	3.7	0.0	0.0	0.0
Pre-Employment Welding	2.1	2.7	2.7	2.7	2.7
SAGD DAWT	1.6	2.1	Not offered	Not offered	Not offered
Steamfitter-Pipefitter	5.9	Not offered	Not offered	Not offered	Not offered
Welding	4.0	4.5	5.3	5.3	5.3

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 2019-2020 while the first year of Practical Nurse is only offered at our Lac La Biche and St. Paul campuses in 2019-2020.

While Portage continues to research and develop new programs, the College remains focused on securing and growing existing programs. The majority of 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
Bachelor of Business Administration (collaboration)	Face-to-face	2019-2020
Fine Arts Certificate	Face-to-face	2019-2020
Recognized Trades Training (transitional/foundational)	Face-to-face	TBD

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) and the Bachelor of Social Work program through the University of Calgary. Starting in 2019-2020, the College will host NAIT’s Bachelor of Business Administration program, giving Business Administration Diploma graduates a chance to complete their education in their home region. The College is also partnering with NAIT to offer Medical First Responder Training through Continuing Education and the U of A to offer a fourth iteration of ATEP in 2022 at our Cold Lake, Lac La Biche and St. Paul campuses.

Native Arts and Culture (NAC) students will now have a second option to hone their artistic talents. This fall, the College will begin offering a Fine Arts Certificate program to give aspiring artists who find the Aboriginal Art Certificate program too narrowly focused another stream to follow. Portage captures approximately 50% of students enrolled in fine arts in our Aboriginal Art Certificate program, however this has a very narrow focus. Offering a Fine Arts Certificate addresses the need for the other 50% to begin their studies at Portage and then transfer to a degree-granting institution. Courses are being 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.

During the past decade, Portage College has experienced a decrease in Academic Upgrading enrolments, due to a shift in government priorities. To address this decline – which has in turn affected enrolment in technical training at Portage – the College is requesting funding for a suite of recognized Integrated Apprenticeship Training programs, along with the necessary supports to ensure success. The proposed program contains four elements that students will participate in during three academic years:

1. Admission and general trades orientation and safety training
2. Career exploration and employability skill development
3. Recognized trades training streams (automotive, building construction, technology), equivalent to pre-employment
4. Employment support and entrepreneur development mentorship program

The proposed approach is to incorporate technical and hands-on training over a longer period of time supported by career, personal development training as well as entrepreneurship and employment mentorship. The program is expected to help remove barriers for Indigenous and non-Indigenous learners to participate in the regional and provincial economy.

In Process/In Development	Delivery
Cold Lake program expansion	In development
Health Care Aide	In process

Portage’s Cold Lake campus is thriving — good news and bad news for the relatively small facility. Enrolment has nearly doubled since 2012-2013, creating space issues for faculty, and particularly for students, who currently sit in stairwells between classes. As part of a study examining the feasibility of adding student and cultural space to the campus and expanding program offerings, the College conducted a series of demand analyses for new program possibilities in Cold Lake. The results are being used to develop a 10-year program plan for the campus as well as to support a proposal for a campus expansion. Portage is also in discussions with other Alberta post-secondary institutions 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.

The College is also intending to offer for-credit Health Care Aide training. As the curriculum has changed significantly from 2014-2015, Portage will have to suspend our original program and re-apply to Advanced Education to offer the new curriculum.

For the past eight 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 Trans Mountain 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 — which may be moving to an apprenticeship model in future years — 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 in 2019-2020. The College will partner to bring a for-credit program using the SAIT curriculum in subsequent years. At the Northern Leaders’ Summit held in Slave Lake in December 2018, elected officials from Northern Alberta as well as provincial cabinet ministers

recommended that the pipeline training centre project go ahead. As noted in the proceedings report, “when local students have access to training opportunities in their communities, they are more likely to stay in the north and be part of the local workforce.”¹ The College has also developed a suite of water-treatment-related programming through our Continuing Education department.

Since 2016, Portage College has offered five 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 has also offered a dual credit option through Lakeland Catholic Schools, which will be reviewed with the division this summer. Comments from students and staff have been positive.

Last year, Portage, working with Inclusion Alberta Inclusive Post-Secondary Education (IA) and a local group in St. Paul, developed a non-credit culinary certificate, providing persons with disabilities access to a food services program. The program proved to be successful in 2018-2019, so much so that the College is eager to work with IA to bring the program back for future academic years.

¹ 'Northern Leaders' Summit 2018 Proceedings Report, p.15.



Appendix C: Research, Applied Research and Scholarly Activities

As noted in the 2018-2021 Comprehensive Institutional Plan, Portage College remains committed to applied research but is impeded by a lack of available dollars. The challenge for the College continues to be finding resources to fund the matching portion of the AR grants. 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 still waiting for grant dollars. These opportunities include applied research in Indigenous art, energy and the environment.

In conjunction with a proposal to transform surplus space at Portage's Lac La Biche campus into the new home of the College's Museum of Aboriginal Peoples' Art and Artifacts (MOAPAA), the College is working with Joseph Sanchez and Alex Janvier to build a scholarly home for the Professional Native Indian Artists Incorporated (PNIAI). This collection and archives will allow for academics from around the world to conduct research on the group and the history and evolution of Indigenous Art in Canada. Sanchez, one of two surviving members of the PNIAI Group of Seven and MOAPAA's museum curator, highlights that it is crucial that Indigenous art is not filtered through a Western European aesthetic. In a recent interview with the College, he noted:

"The work of the group is every bit as important as contemporary masters such as Picasso and Pollock to understanding contemporary art...Since the time of the group, the National Gallery of Canada has seen to acknowledge this in recent times with one-person exhibitions of three members of the group. Within the art world there is still a prejudice towards Indigenous arts and the inclusion of its artists as masters, but recent history has shown the influence of Indigenous arts on many artists including Jackson Pollock, the surrealists, the abstract expressionists and the New York abstract art of the 60s. The influence of Indigenous arts as source materials with images and spirituality referenced in work by other artists is not [yet] fully exposed. With a body of work by such an influential group as PNIAI as reference, the study of these influences will aid in the understanding of an Indigenous aesthetic, so important to the future of placing work by Indigenous artists in contemporary context."

The College feels that this project is of significant cultural importance to both the province and the country as a whole. Finding opportunities to honour Indigenous role models is a responsibility of the College and a legitimate response to the Call to Action from the Truth and Reconciliation Commission of Canada and the United Nations Declaration of Rights of Indigenous Peoples.

The College is also in the preliminary stages of exploring future water research possibilities, specifically focusing on watershed management and water security. The intention is to work with Indigenous communities in our service region and seek support from granting agencies such as Alberta Innovates to help fund any prospective research.

Portage College will remain an active partner in the Labour Education Applied Research North (LEARN). The AR group 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, is currently updating a study first completed in 2007, focusing on Information-Technology-related skills and training needs in Northern Alberta. 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: Underrepresented Learners

Alberta needs a higher engagement level of students in post-secondary programs in order to positively impact the economy and the social health of our communities. Students without post-secondary education (including skilled trades) are left behind when jobs are available, perpetuating the cycle of poverty and reliance on social services. In addition, mobility issues and other barriers including affordability make attending post-secondary challenging for some learners. There are potential students in Northeastern Alberta who are not being adequately served. Portage College is uniquely positioned to serve these learners with our local campuses and wrap-around services.

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. Nearly half (45%) of Portage College learners are Indigenous and 16% are single parents. New and continuing collaborative initiatives include:

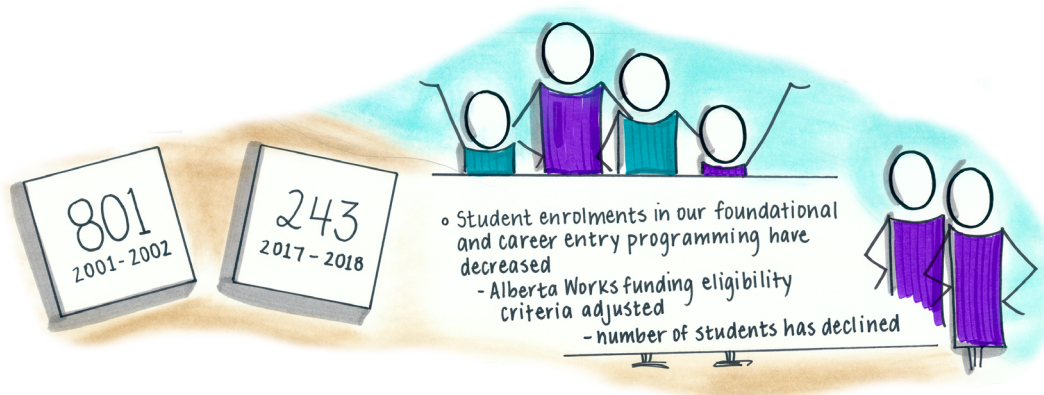
1. Frog Lake Partnership/Training – During the past few years, the College has partnered with Frog Lake First Nation to offer a variety of programs including 1st Period Carpentry, mechanics, cooking, office administration, Health Care Aide, Oil and Gas Administrative Assistant and Employabilities Skills to students on the Nation. A notable success story is the Essential Skills for Tradesperson program, where students put their classroom knowledge to practical use by constructing houses. In addition, we are working with the Frog Lake high school to raise the professionalization of Educational Assistants and childcare providers in the community. This will include Dual Credit and continuing education opportunities.
2. Whitefish Lake Open Campus — The Open Campus is a seamless operation of High School completion and entry-level career preparation. The focus is on providing individualized education and removing barriers to education. The model in Whitefish Lake First Nation #128 has increased student retention and provided strong evidence of student empowerment and success.
3. Working with the University of Alberta to offer the Aboriginal Teacher Education Program to the region in 2022 through 2024 as part of a cyclical plan. The College hosted two successful iterations of the program in 2010 and 2014 and is currently offering the third year of ATEP to students in Cold Lake, Lac La Biche and St. Paul. Having the next offering negotiated now will allow for a better lead time on marketing and the ability to get more students through their first two years of University Transfer.

4. Expanding our Museum — Portage College is home to the Museum of Aboriginal Peoples' Art & Artifacts (MOAPAA), a unique museum that has one of the largest collection of Indigenous Art outside of Federal Government holdings. To mark its 40th anniversary in 2018, the Museum unveiled the only permanent exhibit in the world featuring works from all the artists of the Professional Native Indian Artists Incorporated (PNIAI). Today, the works of Alex Janvier, Daphne Odjig, Norwal Morrissette, Eddy Cobiness, Carl Ray, Jackson Beardy and Joseph Sanchez adorn the hallways of Portage College in Lac La Biche. The College is seeking \$4.1 million of provincial and federal government support to re-purpose surplus space at the campus to create a proper museum space to share the works of such renowned artists. Janvier and Sanchez, the surviving members of the PNIAI, both believe that MOAPAA is the right place for the scholarly home of the group. In fact, Sanchez is so committed to the project and the College's Native Arts & Culture program that he now acts as museum curator and shares his knowledge and expertise with the student artists in the program. "We view the museum as being accessible to Indigenous people without the elitism and exclusion often associated with museums...It gives me great satisfaction and a few chills being able to a part of something so significant for the PNIAI group and Indigenous art," he recently highlighted.
5. 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 College Deans having both Academic and Continuing Education responsibilities, we will be exploring ways to make the training centre at Buffalo Lake a possibility. The College did contribute \$50,000 to furnish and equip the Community Learning Centre.
6. The College has been invited by Rupertsland to participate in engagement with Victoria Settlement. This partnership will include construction and arts and culture opportunities.
7. Portage has offered Educational Assistant (EA) training in Saddle Lake Cree Nation with excellent results. The program is designed for students currently working in the schools who do not have formal EA training and do not have prerequisites such as English 30 to enter the credit program. Graduates obtain a Continuing Education Certificate in EA and can transfer their courses to the credit EA program once they complete the prerequisites. The College has offered seven EA courses in Saddle Lake, allowing students to stay, work and learn in their home community.

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 as well as overseeing cultural ceremonies and programming.

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 College has also partnered with Inclusive Education Alberta to offer a Kitchen Worker non-credit certificate for persons with disabilities at our St. Paul Campus. 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 funded an expansion in the Student Learning Services department in Lac La Biche and, after a successful pilot in Cold Lake, is planning to create writing centre services to students of all programs.



I Graphic recording by ViClarity Inc.

Portage faces some major hurdles as we continue to make strides in providing access to post-secondary education to underrepresented learners. Student enrolments in our foundational and career-entry programming have decreased as a direct result of declining Alberta Works grant funding. In 2001-2002, we had 801 students served by this fund, but by 2017-2018, we had only 243. Eligibility criteria was adjusted throughout these years, and each time, the number of students declined. First Nations and Métis communities want their learners to engage in post-secondary learning but are unable to fund all of those interested. As shown by several of our initiatives listed above, the College is cognizant of the fact that outreach, community-based programs are necessary to bring training as close to the learner as possible. However, these programs are currently not sustainable and cannot be expanded as they rely on cost-recovery funding by third parties.

The College is experiencing decreasing enrolments for indentured apprentices in our region and has been told that the few Apprenticeship programs we have are at risk of losing funding from Advanced Education. This at a time when rural communities are experiencing declining levels of available skilled people. While we have been offered funding for alternate, integrated-style trades training which is also needed, we hope that we can open the conversation, particularly around our highly successful electrical program. Economic impact studies and graduate surveys have shown that investment in local people pays immediate dividends as they tend to stay in the region longer. More than two-thirds of Portage graduates remain in the region after completing their studies. In 2015-2016, Portage alumni generated \$79.2 million in added income and supported 752 jobs.

Appendix E: Community Initiatives and Regional Stewardship

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. 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 changed in 2018-2019 to ensure all academic departments 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 Artists Inc. (PNIAI) in April 2018. This was only the 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. With support from government grants, the College has commissioned additional artwork and is developing a proposal to become the scholarly home of the PNIAI.

In addition, the College continues to lead Voyage into Restorative Practice workshops as a strategy to raise sensitivity regarding the historic trauma and lateral violence issues impacting Indigenous mental health. More than 60 staff and 220 students have attended the workshops at all of the College's campuses so far. While the Indigenous Mental Health funding was one time, we have secured an anti-racism grant which will see the College continuing this program in 2019-2020, including offering it to the public.

The College has partnered 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.



The College continues to increase 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. In addition, the College has secured three years of funding to operate the CALP in Bonnyville, which started in 2018-2019.

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. Furthermore, we 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. We have also received a \$200,000 grant to run CALPs in six Indigenous communities in Portage's service region (Beaver Lake Cree Nation, Cold Lake First Nations, Frog Lake First Nation, Heart Lake First Nation, Kehewin Cree Nation and Whitefish Lake First Nation #128).

The College continues to provide 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.

Memorandums of understanding have been renewed for Dual Credit with the following school divisions: Aspen View Public Schools (AVPS), Lakeland Catholic Schools (LCS), Elk Island Public Schools (EIPS), Northern Lights Public Schools (NLPS), and St Paul Education Regional Division 1 (SPERD). The MOU has been sent to Frog Lake First Nation for review. These memoranda 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 University Transfer course per semester. In addition, two of these school divisions have received \$50,000 grants for the 2019-2020 academic year and have named Portage College as the partner post-secondary in delivery of Hairstyling (LCS) and Indigenous/Cultural teachings (NLPS).

The College published a catalogue in 2018 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. High school students from Athabasca, Cold Lake, Elk Point and St. Paul participated in the latest challenge, held on April 27, 2019 in St. Paul.

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.

The College continues to deliver Practical Nurse, Primary Care Paramedic, Advanced Care Paramedic, University Transfer, College Preparation, Educational Assistant, Early Learning and Child Care, 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. 3rd Class Power Engineering is now available as a choice of in class or online. This was done to retain 4th Class students who have successfully gained employment but do not want to leave work to complete 3rd Class. The College is focusing on expanding our extension studies programs to bring them throughout the region through the Continuing Education Department.

In the past year, Portage College undertook a feasibility analysis for long-term facility planning for all campuses, focusing as a priority on the expansion of our Cold Lake campus. The College has an active collaboration plan in place with other post-secondary institutions. 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 another strategic focus of collaboration. Bringing another post-secondary institution 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.

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. 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 continues to work with Lac La Biche County on next steps.

Appendix F: Government Priorities

As a Comprehensive Community College, Portage College has always taken a holistic approach towards post-secondary education. We have sought out partnerships where possible with other post-secondary institutions, K-12 schools, industry, municipal governments and service and support organizations not only to provide excellent programs and services to our students but also to our region. We firmly believe that the only way to develop sustainable programs and supports is to develop them in the communities we serve. As a result, we have taken the same approach with two important Government of Alberta initiatives: sexual violence prevention and student mental health. Our view is that it is imperative to build sustainable supports in our region, in addition to ensuring there are staff and student supports at the College. We see ourselves as part of a journey, part of a continuum of care and an integral part of the communities we serve.

A. Sexual Violence Prevention

A recent survey of post-secondary students in Ontario shows that 63% of university students and almost 50% of college students reported experiencing some form of sexual harassment while attending their respective institutions. While a similar survey has yet to be conducted in Alberta, statistics show that sexual violence is an issue at campuses across the country and in all sectors of society. Furthermore, according to Statistics Canada, it is the most under-reported crime in Canada, with only one in 20 victims filing a complaint to police. This is why the Government of Alberta announced in 2017 a coordinated, province-wide commitment to end sexual violence in the province. Since the announcement, Portage College has undertaken several steps to help the government reach its goal, including:

- Creating a Sexual Violence Prevention guideline which states that “all members of the Portage College community have a right to work, study and live on campus in an environment that is free from any form of sexual violence.” The guideline includes an appendix which dispels the common myths and misconceptions about sexual assault.
- Establishing a Community Advisory Group on Sexual Violence.
- Partnering with Dragonfly Counselling and Support Centre, a non-profit organization based in Bonnyville that offers support to those impacted by sexual violence, providing space at our Lac La Biche campus for Dragonfly to offer outreach services to students, staff and community members.

The College is also currently working with the recently-formed Community Advisory Group to create a Sexual Assault Response Team (SART) to support and work with the community. In the next year, the College will continue to encourage staff to attend First Responder Training and work with the Alberta Sexual Assault Centre on “forensic collection” training to inform supports for students as well as counselling support. Portage will also host a two-day Community Strong workshop in the Fall of 2019, focusing on dialogue training and consent awareness. The workshop is being funded through a grant from the Ministry of Status of Women.

B. Student Mental Health

Portage College has been very proactive since the Government of Alberta announced in September 2017 that it was providing the College with \$195,000 per year for three years to implement mental health programs and services. Since the announcement, the College has hired two full-time mental health workers to provide frontline support, referrals and training as well as to lead awareness campaigns. This winter, Portage students completed the National College Health Assessment Survey, which will be used to benchmark reporting going forward.

During the next couple of years, the College intends to:

- build regional community advocacy groups for mental health, starting in Lac La Biche and then branching out to Cold Lake and St. Paul
- work with community partners to identify gaps in service and develop sustainable supports for students at all Portage College campuses

The College has also developed and delivered several Voyage to Restorative Practice workshops to staff and students, funded by an \$80,000 Indigenous Mental Health grant. Next steps include enhancing cultural mental health by partnering with Friendship Centres and elders in the College's service region.

In addition to the initiatives listed above, Portage College will continue to:

- advocate for supports in communities
- train staff, students and community members in Mental Health First Aid
- strengthen the Community Helpers Program, a suicide prevention program primarily targeted at teenagers and young adults
- participate in Body, Mind and Soul, Bell Let's Talk Day and RBC Make Some Noise for Mental Health campaigns
- subscribe to The Breathing Room, an online program for students between the ages of 13 and 24 seeking support to manage stress, anxiety and depression

Appendix G: Internalization

Given a continued lack of resources to attract a significant number of international students, Portage College has chosen instead to focus on domestic students, particularly the under-represented Indigenous populations. International students have never accounted for more than nominal enrolment at the College. The highest number of out-of-country students the College has recorded in a single academic year prior to 2018-2019 is 17 in 2009-10 (0.6% of overall student enrolment)². In 2018-2019, 79 international students applied to Portage and of those, only nine enrolled. There could be a small upswing in the numbers in the future, however, as the College will field men's and women's soccer teams in the Alberta Colleges Athletics Conference, starting with the 2019-2020 academic year. Based in Lac La Biche, the soccer program will draw 40 new student-athletes to Portage, with some potentially arriving from out of country.

Portage is still open to pursuing international partnerships where financially feasible and has agreed to participate in a joint Comprehensive Community College strategy. 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.

¹ ²Portage Regional Profile 2014, Innovation and Advanced Education, p.15.



Appendix H: Capital Plan

A. Infrastructure

Facility expansion and renovation are critical to the College's new programming initiatives. Limited available infrastructure dollars from the province has meant that the College has had to self-fund projects. The College still has plans in motion to allow for program development and growth, notably expanding our Cold Lake Campus and our Museum of Aboriginal Peoples' Art and Artifacts, which houses the only collection of the works of all seven artists of the renowned Professional Native Indian Artists Incorporated. In addition, the College has worked with Stantec to create an Excel-based asset management system which will allow the College to be strategic on facility maintenance investments.

Type of Project and Funding Sources				
Type (listed in order of priority)	Project Description	Total Project Cost	Funding Sources	Government Approval Received
Expansion	Cold Lake Campus Expansion	\$24.5 million	99% Government of Alberta, 1% Government of Canada	No
Expansion	Portage College Museum of Aboriginal Peoples' Art and Artifacts	\$4.1 million	60% Government of Canada (Investing in Canada Infrastructure Program), 40% other	No

Project Timelines and Status			
Project Description	Estimated Project Timelines	Expected Project Start	Expected Project Completion
Cold Lake Campus Expansion	June 2020 – December 2022 (assuming approval)	Estimated June 2020	Estimated December 2022
Portage College Museum of Aboriginal Peoples' Art and Artifacts Expansion	April 30, 2020 – December 12, 2021 (assuming approval)	Estimated April 30, 2020	Estimated December 12, 2021

Portage College has outgrown our current space in Cold Lake. The 29,062 square-foot campus is too small for our student population, particularly regarding non-classroom space. Students currently sit in a stairwell between classes and only have access to a small library space to study and use computers. There are no available spaces for student activities or for cultural ceremonies for students, staff and the community nor are there many flexible learning spaces. Enrolment (headcount) increased for five consecutive years from 2012-2013 to 2016-2017 before leveling off the past two academic years. A proposed expansion would add classroom and lab space as well as renovating portions of the current space to create enhanced student and cultural space. This will allow for expanded program offerings in the largest community in the College's service region and provide an enhanced learning experience for our students. In the 2017 provincial budget, Advanced Education provided \$1.08 million to the College, a portion of which was to complete a feasibility study for facility and program expansion in collaboration with the City of Cold Lake. Portage used the funds to conduct program needs assessments, employer and high school surveys, demographic analyses and competitor institution benchmarking, and to design the proposed building expansion. The College will submit the proposal through BLIMS this summer.

The Portage College Museum of Aboriginal Peoples' Art and Artifacts (MOAPAA) celebrated its 40th anniversary in 2018. What started as a teaching collection to support the Indigenous arts programs at the College has grown into one of the largest collection of Indigenous Art outside of Federal Government holdings. MOAPAA is the only place in the world where works from all seven world-renowned artists of the Professional Native Indian Artists Incorporated (PNIAI) are on exhibit on a permanent basis. The College has been asked by Fort McMurray-Cold Lake Member of Parliament David Yurdiga to make a presentation to a Government of Canada committee.

The project offers the opportunity to re-purpose unused space at the College's Lac La Biche Campus to provide a home for the Museum. Currently, collections hang in the hallways, where there is limited exhibition space with appropriate security and climate control. The proposed space is more contained to enable museum standards to be implemented. This space offers high ceilings, south exposure and allows for proper gallery display of the art as well as interactive museum display areas. The space also opens up onto a Sculpture Garden, Cultural Pavilion and Walking Path.

The heritage preservation of the museum project is significant and critical. The Museum expansion will create a forum for scholarly research, opportunities for academics and artists worldwide to study their works, and historians to learn the history of the group and Indigenous Art. Alex Janvier and Museum Curator Joseph Sanchez, the two surviving members of the PNIAI, are both committed to their scholarly collection being in a rural location in an area easily accessed by their people. This project directly aligns with the preservation of Indigenous Culture as outlined in the Truth and Reconciliation Commission recommendations. A large part of the mission of the Museum is to provide healing through art.

The College's Finance and Infrastructure & Information Technology departments have undertaken a review of Portage's long-term capital financing needs, focusing specifically on how to finance future capital projects. The College is also planning to build up capital reserves to help support these projects.

B. Facility Maintenance and Renovation Projects

Type of Project and Funding Sources				
Type (listed in order of priority)	Project Description	Total Project Cost	Funding Sources	Government Approval Received
Maintenance	Curbs, sidewalks and driveways — LLB Campus	\$2,500,000	100% Government of Alberta through BLIMS	No
Maintenance	Asphalt overlay and line painting — LLB Campus	\$2,649,000	100% Government of Alberta through BLIMS	No
Maintenance	Replace low-pressure steam-heating piping — LLB Campus	\$1,400,000	100% Government of Alberta through BLIMS	No
Maintenance	St. Paul Campus Renewal — gymnasium ceiling, washrooms, exterior cladding	\$1,367,000	100% Government of Alberta through BLIMS	No

Project Timelines and Status			
Project Description	Estimated Project Timelines	Expected Project Start	Expected Project Completion
Curbs, sidewalks and driveways — LLB Campus	July 1, 2019 – August 16, 2019 (assuming approval)	Estimated July 1, 2019	Estimated August 16, 2019
Asphalt overlay and line painting — LLB Campus	July 1, 2019 – August 16, 2019 (assuming approval)	Estimated July 1, 2019	Estimated August 16, 2019
Replace low-pressure steam-heating piping — LLB Campus	July 1, 2020 – August 14, 2020 (assuming approval)	Estimated July 1, 2020	Estimated August 14, 2020
St. Paul Campus Renewal — gymnasium ceiling, washrooms, exterior cladding	July 1, 2020 – September 30, 2020 (assuming approval)	Estimated July 1, 2020	Estimated September 30, 2020

The College has more than \$20 million in deferred maintenance projects that need to be addressed, most at our Lac La Biche Campus. Completed in 1985, the building and the surrounding grounds are showing signs of ageing. The College has completed electrical and fibre-optic rewiring but still needs to replace low-pressure steam-heating piping at the campus. 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. To complete the renewal of the St. Paul campus, the College is planning to undertake outstanding projects including installing energy efficient windows and exterior cladding, updating washrooms, and working on the gymnasium ceiling.



Appendix I: Information Technology

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

Type of Project and Funding Sources				
Type (listed in order of priority)	Project Description	Total Project Cost	Funding Sources	Government Approval Received
Upgrading	ERP Renewal – Student Information System component	\$540,000	100% Portage College	Yes
Upgrading	ERP Renewal	\$1,710,000	33% Portage College, 33% Northern Lakes College, 33% Athabasca University	Yes
Upgrading	Network Infrastructure Renewal	\$100,000	100% Portage College	Yes
Upgrading	Security Systems Upgrade	\$260,000 (\$100,000 to complete in 2019-2020)	100% Portage College	Yes

As we have noted in previous Comprehensive Institutional Plans, Portage College continues to offer more courses and programs using a blended-delivery or fully-online model. As a result, continuing to expand, upgrade and ensure the security of our 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 a group of Alberta post-secondary institutions (Athabasca University, Bow Valley College, Grande Prairie Regional College, Medicine Hat College 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. This project is starting with a test drive pilot with NLC, AU and Portage. The three institutions are testing Unit 4 Business Software for the next four months to see if it meets their student-record and admissions management needs.



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