

# Community Information Night

November 2, 2017

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# Welcome to Community Information Night

- ▶ Strategic plan overview
- ▶ Facts about the College and the LLB campus
- ▶ Transparency on program mix decisions
- ▶ Culinary Arts moving to St Paul, HEO moving to Boyle
- ▶ Transparency on Voyageur Athletics
- ▶ Exciting opportunities for LLB campus
- ▶ How to stay connected
- ▶ Question period



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# Portage College's Institutional Goals

- ▶ Grow Graduate and Completion rates
- ▶ Grow Access to Programs
- ▶ Centres of Specialization
- ▶ Effective & Sustainable Student Supports
- ▶ Regional Brand & Our Ownership of Provincial Assets
- ▶ Employee Growth and Development
- ▶ Diversify College Funding Sources

# What It Means To Be Regional

- ▶ Expectations of growth by the Communities
- ▶ Sustainability of the entire College
- ▶ Broader student market = more programming options
- ▶ Representation from many electoral constituencies
- ▶ Rural growth
- ▶ Economic Impact

# Student/Employer Information

64% female

42% Indigenous

19% direct from high school

81% of graduates are working

90% would recommend their program to others

98% of employers would hire another graduate

97% of employers feel grads are better or equal to grads from other institutions

# Initiatives Across All 7 Campuses

- ▶ 50<sup>th</sup> Anniversary in 2018
- ▶ Indigenization strategy - President's Advisory Committee with three subcommittees
  1. Programming
    - Faculty awareness training
    - Best practice handbook

# Across 7 campuses cont'd

## 2. Human Resources

- Inclusive advertising
- Employee wide training

## 3. Public Relations

- Plans promotion/ marketing of the College's history and enhancement of Indigenous activities
- Budget challenges – austere measures and planning for 2018-19

# Lac La Biche Campus Facts

- ▶ LLB is the largest and oldest campus at 189,810 square feet
- ▶ LLB has the most programs currently listed at 24 credit programs (43%)
- ▶ Has a broad program focus
- ▶ Includes the Centre of Environment Studies (including Water & Wastewater Facility)
- ▶ Includes the Indigenous Arts Centre of specialization

# Lac La Biche Campus 2016-17 #'s

- LLB had the most students enrolled at 1221 (51%)
- LLB has the College's Corporate Headquarters.
- LLB had the most staff at 189 (70%)

Tours? please call for personalized or check out our virtual 360 tour on our website:

<http://www.portagecollege.ca/About/Custom-Campus-Tours>

# Annual Total College Budget Reductions

| Year    | Original Budget (\$000) | Cuts (\$000) | Final budget (\$000) | Staff changes (FTE) |
|---------|-------------------------|--------------|----------------------|---------------------|
| 2012-13 | 34,537                  | (96)         | 34,441               | (1)                 |
| 2013-14 | 37,283                  | (3,507)      | 33,776               | (18)                |
| 2014-15 | 34,989                  | (921)        | 34,068               | (8)                 |
| 2015-16 | 36,785                  | (897)        | 35,888               | (12)                |
| 2016-17 | 38,142                  | (1,965)      | 36,177               | (9)                 |
| 2017-18 | 38,362                  | (2,048)      | 36,314               | 3                   |
|         |                         | (9,434)      |                      | (44)                |

# Overall Program Mix

Our program is our product and must be renewed. In times of budget constraints low enrolment programs can be discontinued.

- ▶ Since 2010 25 programs longer offered or have changed significantly
- ▶ Since 2007-08 we have added 12 brand new programs
- ▶ 2017-18 we have 35 active credit programs offered at multiple campuses
- ▶ Literally dozens of ad hoc continuing education and for-profit offerings. Programs move between Continuing Education and Base funding based on budgets and markets



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# Cancelled Programs & Offerings

|                                   |            |         |  |
|-----------------------------------|------------|---------|--|
| Power Engineering<br>4th class    | Cold Lake  | 2017-18 | Sponsored teaching position cancelled by industry – still in LLB |
| Power Engineering<br>3rd Class    | Cold Lake  | 2016-17 | Sponsored teaching position cancelled by industry – still in LLB |
| Academic Upgrading                | Vegreville | 2013-14 | Budget - campus closure- Still in many campuses                  |
| Academic Upgrading                | Bonnyville | 2014-15 | Budget - campus closure – Still in many campuses                 |
| Academic Upgrading                | Wainwright | 2013-14 | Budget - campus closure – still in many campuses                 |
| Accounting<br>Technician          | LLB        | 2016-17 | Budget and three year low demand – still in CL                   |
| Office Administration             | LLB        | 2016-17 | Budget and three year low demand – still in CL                   |
| Face to face Practical<br>Nursing | LLB        | 2013-14 | Demand too low in LLB returned as blended in 2014-15             |

# Cancelled Programs & Offerings

|  |        |         |  |
|--|--------|---------|--|
| Face to face Practical Nursing         | LLB    | 2013-14 | Demand too low in LLB returned as blended in 2014-15             |
| Apprenticeship Carpentry               | LLB    | 2014-15 | Demand too low lost AIT funding                                  |
| Disabilities Studies                   | LLB    | 2012-13 | Demand too low   |
| Community Health Rep                   | LLB    | 2010-11 | Demand too low   |
| Physical Wellness and Youth Leadership | LLB    | 2013-14 | ran from 2007-08 to 2012-13; Demand too low                      |
| CHR Skill Enhancement                  | LLB    | 2010-11 | Demand too low   |
| Several Integrated Training            | LLB    | 2012-13 | Several courses developed for outreach delivery on cost recovery |
| Academic Upgrading Streams             | LLB    | Varies  | We had too many streams splitting classes to inefficient levels  |
| Women's Shelter Crisis worker          | Online | 2015-16 | Demand to low  |



# New & Revised Programs

|  |          |         |
|--|----------|---------|
| Culinary Arts Diploma                                      | SP       | 2013-14 |
| Baking   | SP       | 2013-14 |
| Institutional Cook   | SP       | 2013-14 |
| Business Administration Diploma's (General and Accounting) | LLB & CL | 2013-14 |
| Natural Resource Tech                                      | LLB      | 2008-09 |
| Artisan Entrepreneurship Diploma                           | LLB      | 2015-16 |

# What can happen to a program's home base?

- ▶ Practical Nurse (PN):
- ▶ 2003-2004 through 2005-2006, Year 1 of the PN program brokered from NorQuest College at Lac La Biche campus
- ▶ 2006-2007, Year 1 and Year 2 of the PN program brokered from NorQuest College at Lac La Biche campus
- ▶ 2007-2008, Year 1 of our own PN program offered at Lac La Biche campus (including PN with Aboriginal Focus)
- ▶ 2008-2009, Year 1 & Year 2 of our own PN program offered at both Cold Lake and Lac La Biche campuses (including Year 2 PN with Aboriginal Focus at LLB)
- ▶ 2009-2010, Year 2 of PN offered in Lac La Biche, and Year 1 and 2 in Cold Lake
- ▶ 2010-2011 through 2012-2013, PN Year 1 & Year 2 offered only in Cold Lake
- ▶ 2013-2014 and on, PN Year 1 & Year 2 continued to be offered in Cold Lake, and began offering alternate years in LLB and St. Paul



# Transferred Programs

|                            |               |         |  |
|----------------------------|---------------|---------|--|
| Culinary Arts Certificate  | From LB to SP | 2014-15 | certificate cancelled expanded to diploma due to new teaching facility opportunity |
| Apprenticeship Electrician | From BN to CL | 2014-15 | Facility closed in budget cuts   |

# Culinary Arts to St Paul

- ▶ Certificate in LLB until 2013-14 with 18 students on average
- ▶ \$1 million in lab required to maintain or expand in LLB
- ▶ Northeast Food Marketer Association established in St Paul
- ▶ St Paul Community Futures -industry expert
- ▶ Support to re purpose for the two story rather than demolish
- ▶ Expansion to Culinary Arts Diploma, Institutional Cook and Baking program. (Food Science Technologist developed)
- ▶ Student numbers now average 44
- ▶ With \$ from Province, Feds, Town, County and Portage



# HEO in Boyle

- ▶ Heavy Equipment Operator in Frog Lake First Nation
- ▶ Donation of land 10 acres (\$80k value)
- ▶ Support of Tawatina Community Futures/WEDC federal government \$650k
- ▶ Devon Canada donated \$50k for boom loader
- ▶ Alberta Human Services donated \$76k for capital
- ▶ Wajax Industries donation of \$450k for equipment
- ▶ Vision for the Pipeline Training Centre supported by GOA
- ▶ Land purchase by College \$192k & one outstanding piece to be purchased



# Due Diligence on Pipeline Training Centre

- ▶ Alberta Rural Development Network Research –Preliminary Inventory of Training, Professional Programs, Infrastructure and Expertise October 2013
- ▶ Hanover Research -Environmental Scan –Pipeline Industry – April 2014
- ▶ Hanover Research -Pipeline Training Centres May 2014
- ▶ Hanover Research -Pipeline Industry Training Needs November 2014
- ▶ Stantec–Business Case for Alberta Government



# LLB Investment and Growth

- ▶ LLB is driving initiatives behind extension studies options
- ▶ Hairstyling and Lab: \$950K capital; \$380K ongoing local salaries
- ▶ Water Waste Water Operator Centre and current training: \$1.6 million
- ▶ Natural Resources Technician Lab expansion: \$400K
- ▶ Diesel Engine Technology Certificate launched July 2017
- ▶ Fine Arts Diploma in 2019-20 starting on course level
- ▶ Indigenous Arts And Culture Centre of Specialization
- ▶ Museum of Aboriginal People's Art and Artifacts – 40th anniversary in 2018



## Water Waste Water Operator

a program and facility in  
partnership with Lac La Biche  
County and Government of  
Canada

- ▶ Stakeholder Visioning Session with Stantec happened on June 16
- ▶ by April 2018 shovel ready drawings and cost estimates to be able to solicit grants and funding to make the Approx. \$25M center a reality

### Current Funding

\$501,444 Portage College

\$600,000 – LLB County

Used to leverage:

\$752,460 Strategic Investment

Fund

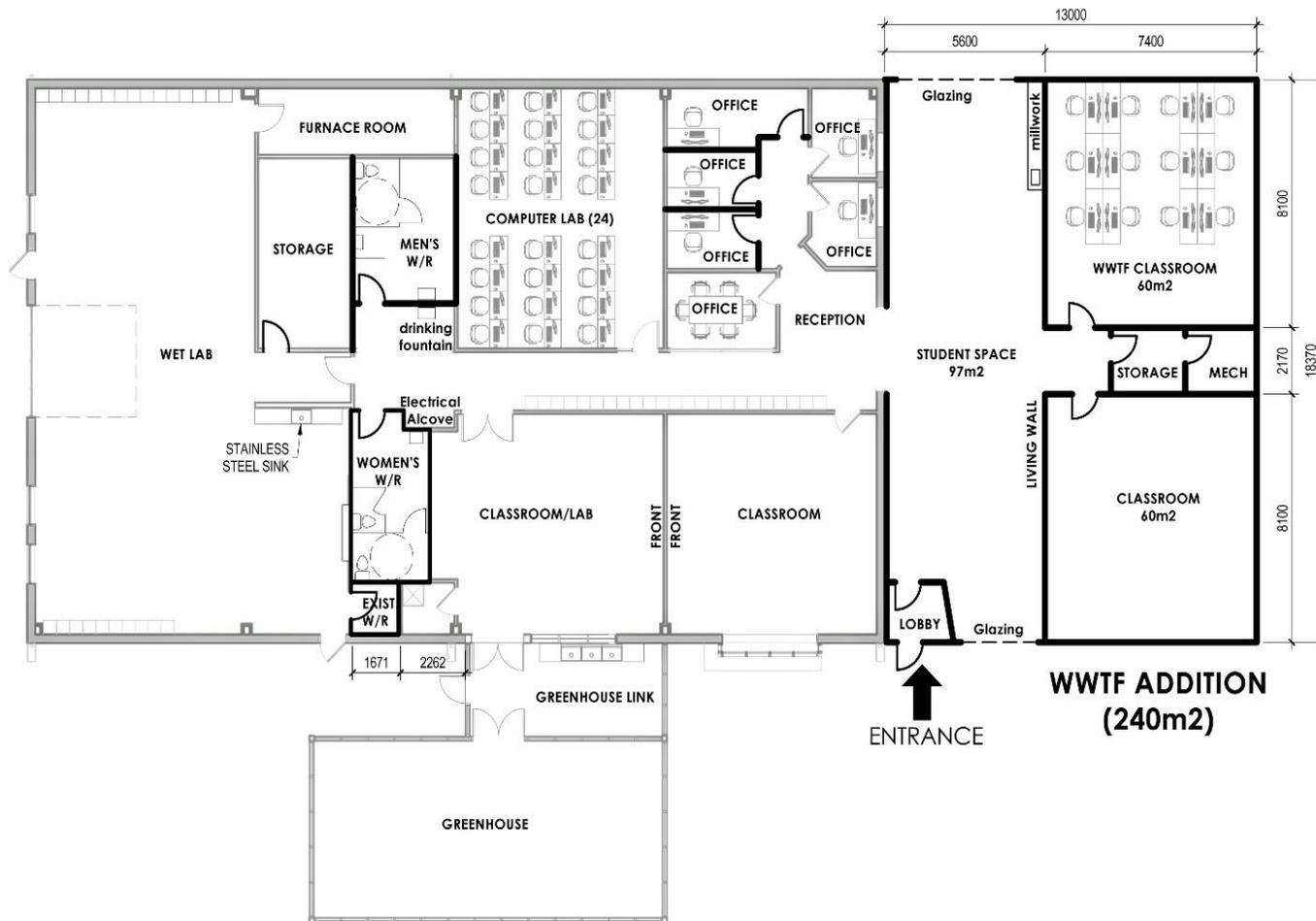


**WE NEED YOUR SUPPORT!**

Complete

Funded

| Entry  | Level 1   |
|--|---|
| <p><b>Water/Wastewater Operator<br/>WWWO 101</b></p> | <p><b>Water/Wastewater Operator<br/>WWWO Level 1 training</b></p> <p><u>Course names and CEU's (available now)</u></p> <p>Water Quality for Operators 1.5<br/>Math and Chemistry 2.5<br/>Maps Blueprints and Drawings 1.0</p> <p>Fundamentals of Water Distribution 3.0<br/>Fundamentals of Water Treatment 3.5<br/>Fundamentals of Wastewater Collection 3.0<br/>Fundamentals of Wastewater Treatment 4.0<br/>Water and Wastewater Applied Project 1.5</p> |



Phase 1 building which is an addition onto our Natural Resource Technician Water lab and NRT lab with greenhouse and living wall.



### PROPOSED OPTION C

Portage College NRT Facility  
 Lac La Biche, Alberta  
 Scale 1 : 150 Date 05/03/17





- Evening general interest courses
- Safety, business and other workforce training
- Individual enrolment or customized delivery

Distribution ideas?

Want to share a talent with the community?

**WANT TO JOIN THE CUP?**

[https://issuu.com/portagecollege/docs/coned-extension\\_fall2017-final](https://issuu.com/portagecollege/docs/coned-extension_fall2017-final)

# Community Engagement

Questions?



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