

Presentation to LLB Chamber of Commerce

June 28, 2017

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Portage College's Institutional Goals

- ▶ Grow Graduate and Completion rates (Variable definitions of success matter, too.)
- ▶ Grow Access to Programs (Across 7 campus locations, within our service region.)
- ▶ Centres of Specialization (3 initiated in LLB, 1 proposed in Boyle, 1 initiated St. Paul)
- ▶ Effective & Sustainable Student Supports (Costly but critical Wrap-Around Services like housing, mental wellness, recreation services, etc.)
- ▶ Regional Brand & Our Ownership of Provincial Assets
- ▶ Employee Growth and Development (Tough slog as there's been a 20% workforce reduction.)
- ▶ Diversify College Funding Sources (Surviving ongoing Financial Crunch with 10 million in cuts already documented. Deficit Forecast for 2018-19: 1.2-1.5 million)



Student/ Employer Information

64% female

42% Indigenous

19% direct from high school

81% of graduates are working

98% of employers would hire another graduate

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

Lac La Biche Campus Facts

- LLB is the largest and oldest campus at 189,810 square feet (CL 29,062 square feet)
- LLB has the most programs currently listed at 24 credit programs (43%) (CL offers 12)
- Has a broad program focus but future vision is centre of Environment Studies, with Water Operator specialization & Indigenous Centre specialization



Lac La Biche Campus Facts

- **LLB has the most students enrolled annually at 1634 headcount (61%)** (CL 483 (18%) students)
- **LLB has the college's Corporate Headquarters.**
- **LLB has the most staff at 205 (68%)** (CL 44 (15%) staff)

What has been lost, severed or made redundant?

- ▶ In 2009-2010, we had 48 active programs.
- ▶ Of the 48 programs active in 2009-2010, 25 are no longer offered or have changed significantly.
- ▶ Since 2009-2010, we have added 12 new programs
- ▶ 2016-2017, we have 35 active credit programs.
- ▶ Literally dozens of ad hoc continuing education and for-profit offerings

Annual Budget Reductions

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

Cancelled Programs

| | | | |
|--|------------|---------|--|
| Power Engineering 4th class | Cold Lake | 2017-18 | Sponsored teaching position cancelled by industry |
| Power Engineering 3rd Class | Cold Lake | 2016-17 | Sponsored teaching position cancelled by industry |
| Academic Upgrading | Vegreville | 2013-14 | Budget - campus closure |
| Academic Upgrading | Bonnyville | 2014-15 | Budget - campus closure |
| Academic Upgrading | Wainwright | 2013-14 | Budget - campus closure |
| Accounting Technician | LLB | 2016-17 | Budget and three year low demand |
| Office Administration | LLB | 2016-17 | Budget and three year low demand |
| Face to face Practical Nursing | LLB | 2013-14 | Demand too low in LLB returned blended in 2014-15 |
| Forest Technician | LLB | 2013-14 | Re-built into Natural Resource Technician Diploma |
| Health Care Aid | | 2008-09 | Changing regulations; cost prohibitive; Demand too low |
| Apprenticeship Carpentry | LLB | 2014-15 | Demand too low lost AIT funding |
| Disabilities Studies | LLB | 2012-13 | Demand too low |
| Small Engine Repair | LLB | 2008-09 | 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 |

Added Programs: LLB is the largest

| | | |
|--|----------|---------|
| 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 |
| Hairstyling Certificate | LLB | 2016-17 |
| Pre-employment Heavy Equipment Tech | LLB | 2015-16 |
| Diesel Engine Technology | LLB | 2017-18 |
| Artisan Entrepreneurship Diploma | LLB | 2018-19 |
| SAGD –De-oiling and Water Treatment Operator | LLB | 2012-13 |
| Heavy Equipment Operator | Boyle | 2013-14 |
| Open Studies | All | 2015-16 |

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 |

What can happen to a program's home base?

- ▶ Practical Nurse (PN) and Food Science examples:
- ▶ 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



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

Trends

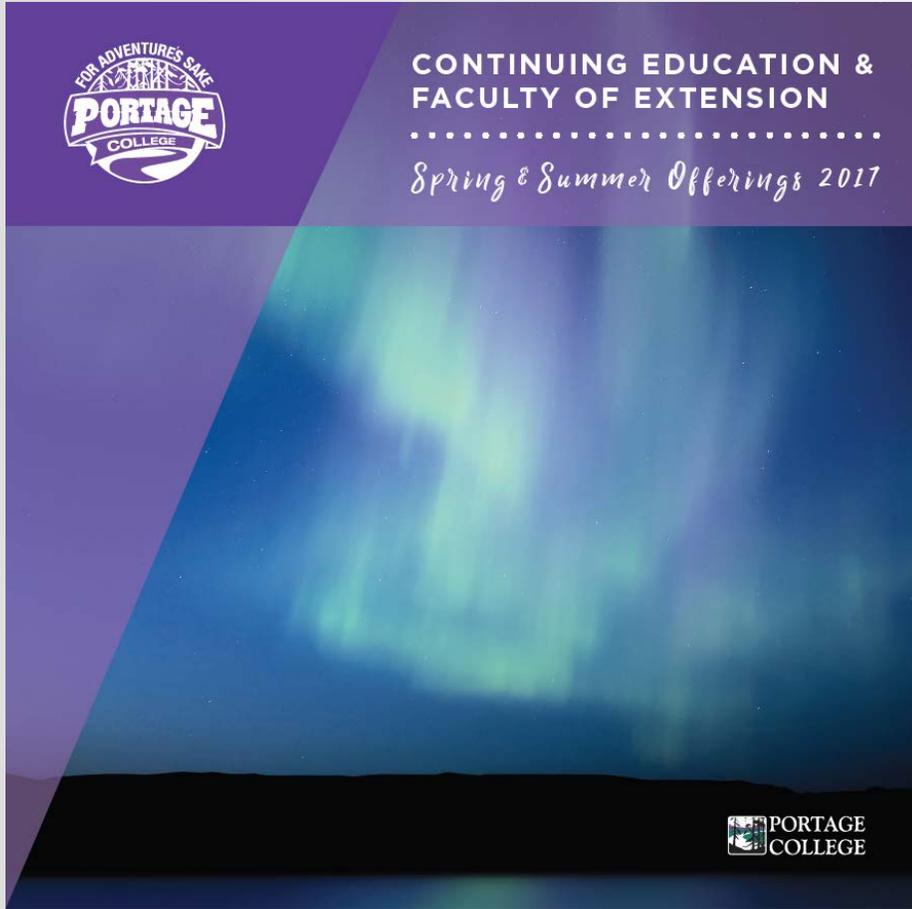
- LLB is experiencing growth in enrolment but is seeing reduced housing applications. More locals are attending non-upgrading programs.
- Increasing Dual Credit and Program Transferability
- Pilot in GOA Academic Upgrading funding model should see more non-local applicants in LLB.
- Movement in LLB Centres of Specialization offering provincial differentiation and unique programming.
- LLB campus reputation for program excellence.
- Declining Business and Industry Support.
- Increased negative communications.

Strategic & New Programs in LLB

- 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 July 2017
- Fine Arts Diploma in 2019-20
- Indigenous Arts And Culture Centre of Specialization
- LLB Campus Museum



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- 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?

https://issuu.com/portagecollege/docs/2016-17_coned-extensionspring

Water Waste Water Operator 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!



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Curriculum

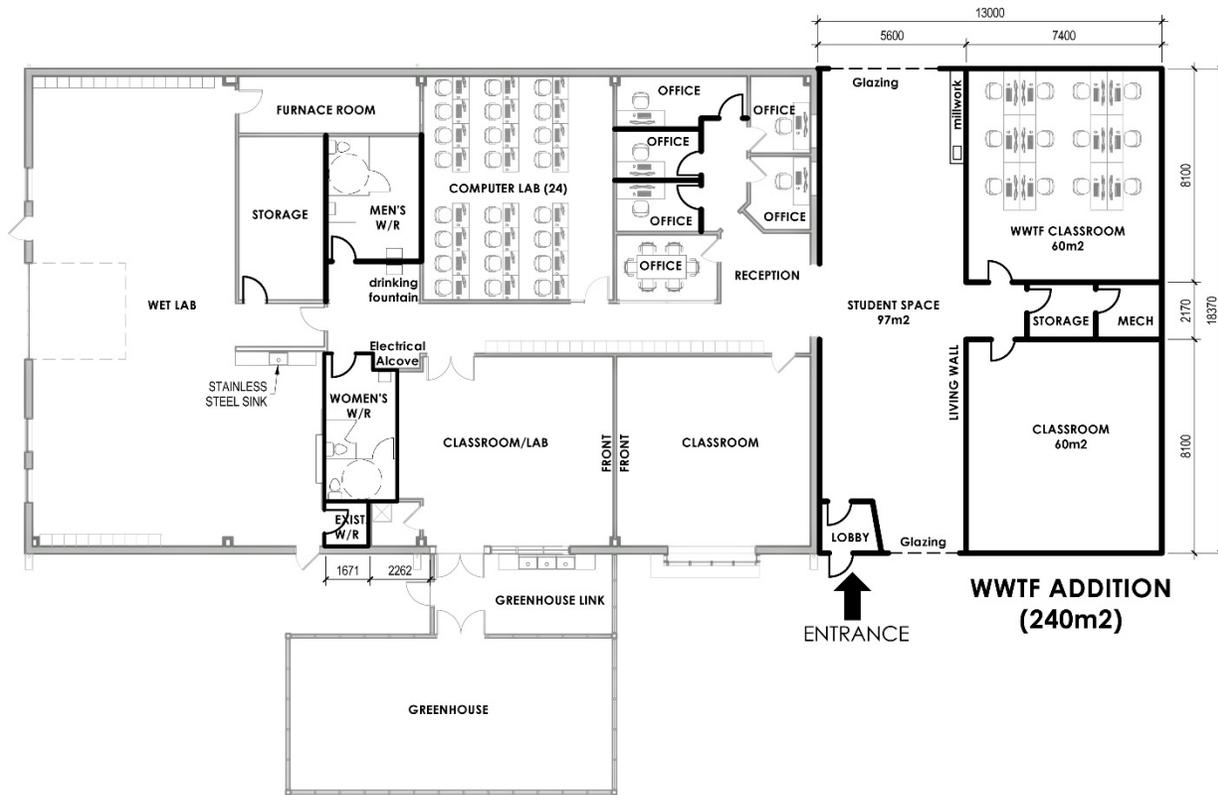
Complete

Funded

Future 

| Entry | Level 1 | Level 2 | Level 3 | Level 4 |
|---|--|---|--|--|
| Water/Wastewater Operator WWWO 101 | Water/Wastewater Operator WWWO Level 1 training <u>Course names and CEU's (available now)</u> Water Quality for Operators 1.5 Math and Chemistry 2.5 Maps Blueprints and Drawings 1.0 Fundamentals of Water Distribution 3.0 Fundamentals of Water Treatment 3.5 Fundamentals of Wastewater Collection 3.0 Fundamentals of Wastewater Treatment 4.0 Water and Wastewater Applied Project 1.5 | Water Treatment Operator (WT) (under development) | WT Operator (future development) | WT Operator (future development) |
| | | Water Distribution Operator (WD) | WD Operator | WD Operator |
| | | Wastewater Collection Operator (WWC) | WWC Operator | WWC Operator |
| | | Wastewater Treatment Operator (WWT) | WWT Operator | WWT Operator |

by October 2017 level 1 will be fully approved



PROPOSED OPTION C

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



Phase 1 Water lab and NRT lab with greenhouse and living wall. Addition is currently unfunded

Community Engagement

New Community Engagement Plan – increased formality in interagency and various levels of communication with stakeholder groups

Would you like to join the community updates email distribution list?

Share facts, success stories, and for community to voice concerns

Action Items from LLB Advisory

- Community Futures is interested in working on joint projects: nothing yet on the table
- ARDN: Alberta Rural Development Network has made a CMHC affordable housing application; application identifying LLB County and College as potential partners; local value approximately 8 million dollar build
- Leadership and development training launch with industry and funding
- Adventure camps with international students

Questions?

